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THEMBELIHLE MUNICIPALITY

IDP 2016/2017

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CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Thembelihle Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without comprising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. Moreover the IDP seeks meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

The IDP is necessary because:

- It enables the Municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the Municipality is informed about the problems affecting its residents. It is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than just by few.
- Promises intergovernmental coordination.

1.2 REVIEW OF A INTEGRATED DEVELOPMENT PLAN

The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. In relation to the evolution of IDP's over a 5 year period this process can be described as Review 3 of the 3rd Generation IDP of the Thembelihle Local Municipality. The priorities and actions identified in this IDP will inform the structure of the Thembelihle Local Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The purpose and objectives of the review is to:

- Reflect and report on the progress made in respect of the implementation of the 5 year IDP.
- Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand.
- Determine annual targets and action plans for the next financial year to keep track of the 5 year strategy.
- Inform the annual budget of the municipality.
- To re-affirm Council's strategic objectives and the medium term service delivery and developmental agenda.
- To review the prioritisation of key programmes and projects in each ward through a comprehensive public participation process.
- To ensure that all projects are directed to achieve the strategic objectives of Council.
- To address the recommendations reflected in the assessment letter from the MEC for Local Government in the Northern Cape in respect of the Previous IDP review.
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The key elements for the 2016/17 IDP include:

- Update of the socio-economic profile of the municipality
- Update of the ward profiles reflecting new priory ward projects identified for the new financial year
- Re-affirm the strategic objectives of Council
- Update the sector plans and report on the progress of implementation
- Progress of the performance targets set for each directorate in terms of the SDBIP
- Assessment of the institutional readiness of the organisation to deliver on the strategic objectives of the IDP
- Responses to the MEC assessment report of the 2015/16 review
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Improved planning between municipalities and other spheres of Government to maximise the impact of service delivery to communities

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1.3 LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of the Constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of the communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA), Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the MSA states as follows:

A municipal council –
(a) must review its integrated development plan –

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

Section 21(1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) states that, the Mayor of a municipality must -

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the Council a time schedule outlining key deadlines for -

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

- *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*

  the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i)(ii) and (iii).

Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must -

(a) take into account the municipality's Integrated Development Plan;

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

This IDP review for 2015/2016 was informed by the following:

- The 2011 Census released by Statistics SA;
- The municipality's performance attained for the 2015/16 financial year as well as the mid-year performance for 2015/16;
- Comments from the MEC of Local Government;
- Changing circumstances in the municipal area.

CHAPTER 2 : STRATEGIC POLICY ALIGNMENT

2.1 MUNICIPAL PLANNING AND STRATEGIC ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING FRAMEWORK

During the review of the IDP is it important to assess the strategic alignment of the planning processes of Thembelihle Local Municipality with the National, Provincial and District Development Planning Framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local municipalities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The approach to the 2014/15 review of the 2012/17 Integrated Development Plan was not to re-write the document in total and as such the following was considered for purposes of the review.

In terms of section 24 of the MSA –

(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities. And other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.

It is therefore important for municipalities to align its strategic objectives with national and provincial development policies, strategies and programmes. Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five year strategic plans. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resource and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.
Thembelihle Local Municipality is not an island and must ensure well co-ordinated strategic relationship with other spheres of government and that is why Thembelihle Local Municipality's Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)

2.1.1 NATIONAL

Millennium Development Goals

In September 2000 the Republic of South Africa with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of addressing the plight of poor people and broader development objectives. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal

Alignment With Millennium Development Goals and the 12 Outcomes of Local Government

MILLENNIUM DEVELOPMENT GOALS	NATIONAL OUTCOME	ROLE OF LOCAL GOVERNMENT	THEMBELIHLE ALIGNMENT WITH NATIONAL OUTCOMES	THEMBELIHLE INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS
Goal 5. **Achieve universal primary education.** Goal 3. **Promote gender equality and empower women.** Goal 1. **Develop a global partnership for development.**	1. Improve the quality of basic education	- Facilitate the building of new schools by: - Participating in the needs assessment - Identifying appropriate land - Facilitate the zoning and planning processes - Facilitate the eradication of municipal service backlogs in schools	- Good Governance and Public Participation - Infrastructure and basic services - Spatial and environmental rationale	- 100% provision of basic services to schools - Spatial Development Framework for the identification of land for school sites, inclusive of zoning and planning processes - Public participation at IGR structure on education related matters - Free access to internet at libraries for communities
Goal 7. **Reduce child mortality.** Goal 6. **Improve maternal health.** Goal 4. **Combat HIV/AIDS, malaria and other diseases.**	2. Improve health and life expectancy	- Improve community health services by providing clean water, sanitation and waste removal services	- Infrastructure and basic services	- 100% provision of basic services to residents and communities - 100% of provision of basic services to clinics and hospitals - Support to home based caregivers in communities
Goal 2. **Ensure environmental sustainability**	8. Sustainable human settlements and improved quality of household life	- Develop Spatial Plans to ensure new housing developments are in line with national policy on integrated human settlements - Participate in the identification of suitable land for human settlements - Ensure capital budgets are appropriately prioritized to maintain existing services and extension of services	- Spatial and environmental rationale - Financial viability and management	- Spatial Development and Town Planning - 100% provision of basic services to households - Maintenance of basic services - Upgrading of bulk infrastructure to accommodate growth

• **National Development Plan** **(NDP)**

The National Planning Commission has been established in 2009 under the leadership of former Minister Trevor Manual. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision **2030** has been drafted. During August 2012 Cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by **2030**. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030.
The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the Plan. The NDP also highlights the need to strengthen the ability of local government to fulfil its developmental role.

• **Medium-Term Strategic Framework**

The MTSF base document is meant to guide planning and resource allocation across all sphere of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities and aspire to address such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The medium-Term Strategic Framework lists the following 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Implement a massive programme to build economic and social infrastructure;
- Implement a comprehensive rural development strategy linked to land and agriculture reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Build a developmental state including improvement of public services and strengthening democratic institutions.

2.1.2 DISTRICT INTEGRATED DEVELOPMENT PLAN

Section 29(2) of the MSA, Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in co-operation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

2.1.3 PROVINCIAL

Provincial Growth and Development Plan (PGDP) and Objectives

The PGDP is designed to deal with the spread and incidence of poverty and unemployment in the Northern Cape Province as well as the spatial inequality between different regions.

The Key Objectives are:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro poor programming
- Agri transformation and strengthening household and food security
- Consolidation, development and diversification of the manufacturing base and tourism potential
- Public Sector and Institutional Development
- Human Resource Development
- Infrastructure development

2.2 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of Thembelihle Municipal Area.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated Planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

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The Local Government Summit held on 18 September 2014 endorsed the Back to Basic Approach that was presented by the Minister of Cooperative Governance and Traditional Affairs, and mandated country wide programme of action to address the challenges facing local government. In essence this approach entails:

- Putting people and their concerns first, and ensuring constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently delivering municipal services of the right quality and to the right standard. This includes planning for delivery of infrastructure and amenities, maintenance and up keep thereof, including the requisite budgeting. Essentially ensuring that there are no failures in services, and where there are, restoring services with urgency.
- Being well governed and demonstrating good governance and administration, including cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.
- Ensuring sound financial management and accounting, and prudently managing resources to ensure sustainable delivery of services and bring development to communities.
- Building and maintaining sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

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CHAPTER 3: SITUATIONAL ANALYSIS

Social economic analysis

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

Population figures

The total population is capture from STATS SA 2011 at the following:

Statistics South Africa
Descriptive_Small_Areas
Table 1
Population group by Gender
for Person weighted, NC076: Thembelihle

	Male	Female	Grand Total
Black African	1245	1146	2391
Coloured	5511	5601	11112
Indian or Asian	69	12	81
White	1101	954	2055
Other	51	15	66
Grand Total	**7977**	**7728**	**15705**

All cells in this table have been randomly rounded to base 3

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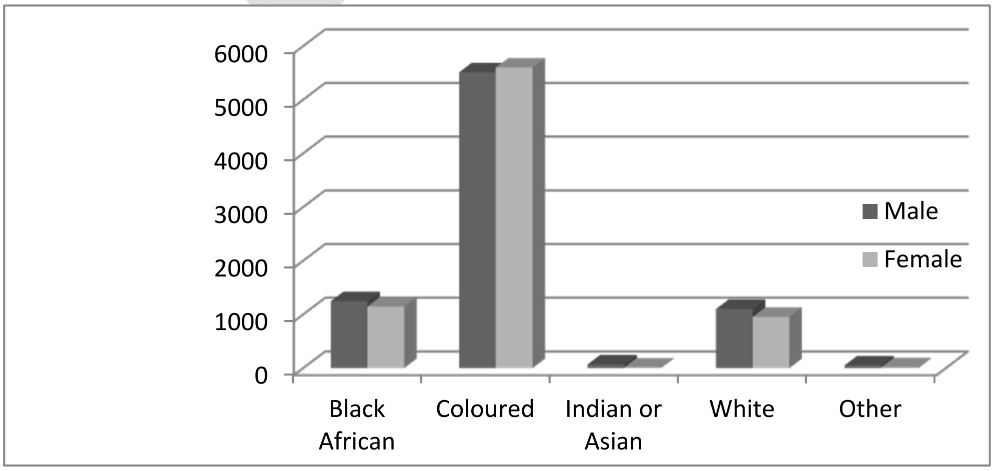

3.1.1.1 **Health issues**

During the analyses phase this issue was discussed and analysed in detail. The detailed shortcomings and recommendations are formulated in par 2.4. During the workshops and land use survey, however, the following facilities were identified:

- 1 clinic, Deetlefsville (Strydenburg);
- 1 clinic, Steynville (Hopetown); (upgraded)
- 1 hospital (Hopetown). (upgraded.)

Recreational issues

The shortcomings in recreational facilities and recommendations in this regard were formulated in par 2.4. The land use survey, however, indicated the following:

Strydenburg:

- 1 formal soccer fields (one at school);
- 1 sports complex (needs to be upgraded.)
- 2 informal soccer fields;
- 2 netball fields;
- 1 Community hall; (needs to be upgraded.)
- 1 Combined netball and volleyball court;
- 1 bowling green; and
- show grounds. (not been utilize)

Hopetown:

- 1 sport complex
- 1 informal soccer field
- Primary school (soccer field, cricket and netball);
- Steynville High (cricket, volleyball, netball, 2 x tennis)
- 1 community hall;
- 1 private rugby field;
- 1 bowling green;
- 1 squash court;
- golf course; (not grassed)
- show ground;
- 2 tennis courts;
- 2 netball fields;
- Hopetown High (2 rugby fields, 4 tennis courts; 1 swimming pool; athletics, cricket field).

The recreational facilities for farm workers, however, were identified as a shortcoming.

The need for another **community hall** indentified and the priority of it was emphasised

3.1.1.2 **Educational issues**

The following shortcomings activated this issue:

- lack of library facilities and the poor state thereof;
- provision of ABET education;
- poor school facilities in town and on farms;
- hostel to be provided in Hopetown; and
- a need for a day care centre;
  provide bus service to farm schools.

Geography by Present School Attendance

	None	Pre-school	School	College	Technikon	University	Adult Education Centre	Other
Hopetown	5,686	123	2,225	6	-	9	6	6
Hopetown SP	728	27	371	-	-	6	6	3
Steynville	4,966	99	1,841	6	-	6	-	-
Deetlefsville	1,207	80	648	6	3	3	9	-
Strydenburg SP	344	-	45	-	-	-	-	-
TOTAL	**12,930**	**328**	**5,129**	**18**	**3**	**24**	**21**	**9**

The survey indicated the following:

Strydenburg:

- 1 Combined School - Primary (Grade 1 – 7) and Secondary (Grade 8 – 12);

- One hostel.

Hopetown:

- 3 Primary schools (Grade 1 – 7);
- 2 Secondary school (Grade 8 – 12);
- One hostel.

Once again the education facilities in the rural areas were identified as problematic. An additional primary school was placed high of the IDP agenda. Oranje Diamant Primary is overcrowded.

3.1.1.1 **Social issues**

The social moral standard of the wider community needs to be uplifted. Alcohol and drug abuse by the youth is on the increase while the general fight against crime is generally unsuccessful. The abuse of women, children and elderly people take place on a daily base.

There is no mutual trust amongst the communities within the wider municipal area while the safety of farmers is getting worse.

Statistics South Africa

Family_Small_Areas

Table 1

Individual monthly income by Gender and Population group

for Person weighted, NC076: Thembelihle

	Male					Female					Grand Total
	Black African	Coloured	Indian or Asian	White	Other	Black African	Coloured	Indian or Asian	White	Other	
No income	321	1803	9	279	9	429	2271	3	348	9	5481
R 1 - R 400	216	1371	9	3	-	228	1290	3	6	-	3126
R 401 - R 800	39	252	3	9	-	39	234	-	24	-	600
R 801 - R 1 600	300	1191	12	63	12	267	1221	3	69	-	3138
R 1 601 - R 3 200	105	318	21	93	9	30	159	-	87	3	825
R 3 201 - R 6 400	81	174	9	135	12	30	114	-	96	-	651
R 6 401 - R 12 800	57	72	6	99	6	27	63	-	84	-	414
R 12 801 - R 25 600	24	51	-	102	-	15	45	-	42	-	279
R 25 601 - R 51 200	3	6	-	39	-	-	-	-	9	-	57
R 51 201 - R 102 400	-	-	-	12	-	-	-	-	-	-	12
R 102 401 - R 204 800	-	-	-	3	-	-	-	-	3	-	6
R 204 801 or more	-	-	-	6	-	-	-	-	-	-	6
Unspecified	36	186	-	243	-	30	174	-	141	-	810
Not applicable	60	81	3	18	-	45	27	3	42	-	279
Grand Total	1242	5505	72	1104	48	1140	5598	12	951	12	15684

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Statistics South Africa

Disability_Small_Areas

Table 1
Official employment status by Population group and Gender
for Person weighted, NC076: Thembelihle

	Black African		**Coloured**		**Indian or Asian**		**White**		**Other**		**Grand Total**
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Employed	468	243	1332	906	36	3	483	345	42	3	**3861**
Unemployed	111	126	600	672	-	-	12	6	-	-	**1527**
Discouraged work-seeker	33	57	195	381	3	-	3	12	-	-	**684**
Other not economically active	264	333	1203	1470	18	3	186	291	6	6	**3780**
Age less than 15 years	-	-	-	-	-	-	-	-	-	-	**-**
Not applicable	372	387	2178	2172	12	6	420	294	-	-	**5841**
Grand Total	1248	1146	5508	5601	69	12	1104	948	48	9	**15693**

All cells in this table have been randomly rounded to base 3

Summary of potential problem areas

The following main problem areas were identified:

- increased fight against crime; AIDS and unwanted pregnancies;
- upgrading and providing sufficient sport and recreational facilities is lacking;
- building of new sport and recreational facilities
- address the poor state of the health facilities.
- address the need for shelter homes for the abused

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Piped Water by Source of Water for Household : NC076: THEMBELIHLE

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Piped (tap) water inside dwelling/institution	1131	174	-	3	3	75	-	6	-
Piped (tap) water inside yard	1254	480	-	-	15	33	-	30	-
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	396	57	3	-	6	3	3	-	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	288	3	-	-	-	-	-	-	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	39	21	-	-	-	-	-	-	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	6	93	-	-	-	-	-	-	-
No access to piped (tap) water	3	3	-	-	-	3	-	3	3
Unspecified	-	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-	-

All cells in this table have been randomly rounded to base 3

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Toilet facilities

for Household weighted, NC076: Thembelihle

None	429
Flush toilet (connected to sewerage system)	2484
Flush toilet (with septic tank)	222
Chemical toilet	18
Pit toilet with ventilation (VIP)	456
Pit toilet without ventilation	486
Bucket toilet	9
Other	36
Unspecified	-
Not applicable	-
Grand Total	**4140**

All cells in this table have been randomly rounded to base 3

Created on 13 March 2014

Type of dwelling by Refuse disposal

for Household weighted, NC076: Thembelihle

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Not applicable
House or brick/concrete block structure on a separate stand or yard or on a farm	2385	33	72	534	45	21	-	-
Traditional dwelling/hut/structure made of traditional materials	9	-	-	-	-	3	-	-
Flat or apartment in a block of flats	30	-	-	6	3	-	-	-
Cluster house in complex	3	-	-	-	-	-	-	-
Townhouse (semi-detached house in a complex)	3	-	-	-	-	-	-	-
Semi-detached house	-	-	-	-	3	-	-	-
House/flat/room in backyard	15	-	6	3	-	-	-	-
Informal dwelling (shack; in backyard)	54	-	-	3	3	-	-	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	252	-	111	18	420	12	-	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	45	-	-	3	-	-	-	-
Caravan/tent	6	-	-	-	-	-	-	-
Other	33	-	3	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-

All cells in this table have been randomly rounded to base 3

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Disability_Small_Areas
Table 1
Official employment status by Gender and Population group
for Person weighted, NC076: Thembelihle

	Male					Femal e					Grand Total
	Black African	Coloured	Indian or Asian	White	Other	Black African	Coloured	Indian or Asian	White	Other	
Employed	468	1332	36	483	42	243	906	3	345	3	3861
Unemployed	111	600	-	12	-	126	672	-	6	-	1527
Discouraged work-seeker	33	195	3	3	-	57	381	-	12	-	684
Other not economically active	264	1203	18	186	6	333	1470	3	291	6	3780
Age less than 15 years	-	-	-	-	-	-	-	-	-	-	-
Not applicable	372	2178	12	420	-	387	2172	6	294	-	5841
Grand Total	1248	5508	69	1104	48	1146	5601	12	948	9	15693

All cells in this table have been randomly rounded to base 3

Created on 13 March 2014

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CHAPTER 4: INSTITUTIONAL PERSPECTIVE

Thembelihle Municipality is a category B municipality and has a Mayoral System. The purpose of the chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

4.1 COUNCIL

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Mayor and the Mayoral Committee. The Council's role is to debate issues publicly and to facilitate political debate and discussion. Apart from functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

4.1.1 IDP STEERING COMMITTEE

The Steering Committee is a technical working team consisting of Departmental Heads and senior officials within the municipality. These individuals would be involved in preparing technical reports and info, formulation of recommendations and to prepare certain documents.

This committee would be chaired by the IDP Manager (Municipal Manager) and would also be responsible for the secretariat.

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The following officials have been nominated:

*	IDP Manager	-	Mr. M. Mogale (Municipal Manager)
*	Corporate Service	-	Mr. E. Mguye (Manager Corporate Services)
*	Technical Services	-	Mr. S. Marufu (Manager Technical Services)
			Mr. F. Human
*	Tourism Officer	-	Mr. M. Makenna (IDP Process Facilitator)
*	Financial Services	-	Mrs. X. Manzi (Acting Chief Financial Officer)
*	Budget & Treasury Office Manager	-	Ms. N. Jaxa (Finance)
*	Income Service Manager	–	Mrs. X. Manzi (Finance)

4.1.2 IDP REPRESENTATIVE FORUM

This forum guarantees public participation and a consultative approach during the IDP process. The nomination of role players should be such that all levels and interested groups in the society are representative. Proper participation and communication should be guaranteed.

The Mayor should chair this forum or any individual councillor appointed in writing and the secretariat performed by the IDP Steering Committee. The following councillors have been nominated on the forum:

- Clr D. Jonas
- Clr B. Mpamba
- Clr S. Madekane
- Clr P. Louw
- Clr E. De Bruin
- Clr A. Kywe
- Clr M. Humphreys

CHAPTER 5 : STAKEHOLDER PERSPECTIVE

The engagement of stakeholders through a comprehensive public participation process was key feature of the 2015/16 review of the Integrated Development Plan. The identification and prioritisation of community needs was a public process which involved the co-operation of the 4 ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

5.1 COMMUNITY BASED PLANNING

The established ward committees play a pivotal role in these community based planning processes and allow all stakeholders to take ownership and drive the developmental agenda in the areas in which they live, play and work. It also narrows down the strategic focus of areas of council to a particular geographic area and optimises the impact of various local, provincial and national government investments.

5.1.1 Ward Committees

Functional ward committees have been established in only 3 wards of Thembelihle Municipality. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Thembelihle Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee.

The ward committees played a significant role in this round of the IDP review to ensure that the broader public participates and also prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly centered on basic services such as housing, stormwater, water, sanitation, job creation, unemployment, roads and safety.

5.1.2 Sector Representatives

Representatives have an active role within the constituencies and the sectors they represent. In terms of the planning process of the IDP and the broader consultation processes the municipality should utilises the ward committees system and the IDP Representative Forum which comprise of sector departments and other stakeholders.

<u>CHAPTER 6</u> : STRATEGIC AGENDA

Strategic planning is a critical component of the long term sustainable management of a municipality Thembelihle Municipality has already compiled a 5 year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. The 3rd review of the 2012-2017 IDP endeavours to take stock of the performance in terms of the targets which the Council has set for itself and affirms itself that the municipality is still on track with its commitment to improve the livelihoods of the people in the Municipality Area. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

The annual budget of the municipality;

The Land-use management decisions;

Economic promotion measures;

The municipality's organisational setup and management systems; and

The monitoring and performance management system.

The municipality is at the coal face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics.

6.1 <u>The Municipal Vision & Mission</u>

<u>VISION</u>

"We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united."

<u>MISSION</u>

<u>To improve the lives of citizens of Thembelihle Municipal area through</u>:

- **Quality Service Delivery**
- **Have a two way approach to communication and service**
- **Ensuring a safe and enabling environment for economic growth**
- **Ensuring integrated sustainable human settlements**
- **Ensuring equal opportunities**

CORPORATE CULTURE AND VALUES

- **Driven by the aspirations of our people, we will respect and uphold the constitution of the Republic of South Africa and , to this end, observe human rights and participate in co-operative governance**
- **We subscribe to the principles of Batho Pele and total quality management**
- **We commit ourselves to the Codes of Conduct for councillors and officials in the Municipal Systems Act and to the principles of sound financial management**
- **We believe in integrity in the relations with all our stakeholders**
- **We commit ourselves to a corruption free municipality**
- **We endorse a "people-driven" approach and, to this end, commit ourselves to ensuring public participation in local government**
- **We commit ourselves to promote racial, gender and all other forms of equality and to empower all people in the municipality**
- **We regard the personnel of our municipality as our most important resource**

We commit ourselves to a spirit of knowledge, completion and submissiveness of legislation, policies, procedures, conditions of service and resolutions of Council

6.2 STRATEGIC ANALYSIS

STRENGHTS	WEAKNESSES
- Provide basic services delivery to the community - Good quality of drink water (Blue drop & Green drop) - Commitment of senior management - Expanded Public Works Programme	- Inability to optimise the strategic and economic utilisation of municipal owned land and property - Ageing infrastructure and limited resources available for effective maintenance programmes - High level of inequality (wide gap between rich and poor) - High cost of water purchases - Loadshedding - Seasonality of the economy and employment - Limited progress with BBBEE at a local level - Limited support to SMME's - Scarce skills shortages in planning and development - Skills gap in basic business techniques - High cost of land and property - High rate of unemployment - High rate of poverty - Inconsistent understanding of economic development objectives - Increasing levels of drug related crime - Increasing levels of poverty induced crime - Increasing levels of violence against women and children - Increasing incidence of TB and HIV/Aids - High level of alcohol and substance abuse - Increase in substance and alcohol abuse amongst youth - Relatively high wage bill inside the municipality

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OPPORTUNITIES	THREATS
- Growth in both domestic and international tourism markets - Improved coherence amongst established and emerging businesses - Development oriented political and administrative leadership - Sound financial management and leadership - Optimal utilisation of municipal owned land properties - Commitment to strengthening local government sphere - Established effective intergovernmental relations - Effective communication platforms with the community - Good work ethics amongst staff and councillors	- Dilapidated infrastructure - Decaying of council's assets i.e. public facilities, buildings - High level of inequality - Steep increase in land value - Fluctuations in the tourism, construction and fishing industry - High property and - Limited access to adequate resources to achieve strategic objectives - High levels of poverty and unemployment - Increase in alcohol and substance abuse

6.3 OBJECTIVES AND PRIORITIES

The Vision and Mission statements and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

KEY PERFORMANCE AREA	GOAL	OBJECTIVE	PRIORITY
KPA1 **SPATIAL AND ENVIRONMENTAL RATIONALE**	To develop Thembelihle as an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner of its entire people.	Provide sustainable land use and development.	Priority 6 Compliant Spatial and Environmental Management Practices
KPA 2 **BASIC SERVICES AND INFRASTRUCTURE**	To ensure sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Thembelihle and enabling their aspirations.	Provide water, sanitation, energy, electricity and housing services to all residents of Thembelihle.	Priority 1 Provision of infrastructure and basic services
KPA 3 **LOCAL ECONOMIC DEVELOPMENT**	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty.	Provide sustainable tourist destination and improved employment opportunities.	Priority 2 Local Economic Development
KPA 4 **MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**	To create an enabling environment for active public participation and administrative culture characterized by accountability and efficiency.	Comply with rules and regulations and ensure staff capacity building through skills development programmes.	Priority 3 Institutional Development and Transformation

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KPA 5 **FINANCIAL VIABILITY AND MANAGEMENT**	To build financial sustainability of Thembelihle through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency	To achieve a clean audit by 2017 To achieve a clean audit by 2017	Priority 4 Financial Management compliant to recognised practices
KPA 6 **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To provide professional, efficient people centered human resource and administrative services to Thembelihle citizens, staff and council for a transformed, equitable and efficient development local system.	Provide acceptable levels of legal services to internal departments.	Priority 5 Provision of good governance to residents

6.3.2 <u>Development Priorities for 2016/17 financial year</u>

- Housing
- Water and Sanitation
- Electricity
- Upgrading of stormwater drainage (replace old pipes)
- Re-surfacing and paving of Roads
- Land for cemeteries
- Sport facilities
- Land for commonages
- Upgrading of council assets (halls)
- LED

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6.3.3 Institutional Objectives for the 2015/16 year up to 2019/20

The following have been identified as Institutional Strategic Objectives per Key Performance Area for the 2015/16 year with projected Strategic Objectives up to 2019/20:

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT				
IDP Ref	**Key Performance Indicator**	**2015/ 16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
F.1	% of revenue collected against revenue raised						
F.2	Number of days for the collection of debt						
F.3	% of creditors paid within 30 days						
F.4	% reliance on grants and subsidies for the funding of operational activities						
F.5	% of total operational expenditure attributable to personnel costs						
F.6	% budgeted expenditure						
F.7	% capital budget expenditure						
F.8	% external interest against operating expenditure						
F.9	% of total operating budget allocated to repairs and maitenance						
F.10	% reduction in staff related legal fees against budgeted amount						
F.11	% by which Current assets less inventory exceed liabilities						
F.12	% of indigent register has access to free basic services						
F.13	% compliance with legislative requirements for asset management						

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KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT				
IDP Ref	**Key Performance Indicator**	**2015/ 16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
E.1	Number Temporary of Jobs created	± 400 Temporary of Jobs	600 jobs	650 Temporary jobs created	700 Temporary jobs created	750 Temporary jobs created	800 Temporary jobs created
E.2	Number of Jobs created through private public partnerships	0	50 jobs	60 Public private partnerships	65 Public private partnerships	70 Public private partnerships	75 Public private partnerships
E.3	Number of SMME's exposed to SMME development initiatives	32	50	100 SMME's	150 SMME's	200 SMME's	250 SMME's
E.4	Number of Indigent farmers exposed to agri programmes	55	90-100	100 Farmers	150 Farmers	200 Farmers	250 Farmers
E.5	Number of Residents exposed to rural development programmes	0	10	20 Residents	30 Residents	40 Residents	50 Residents
E.6	% of LED project budget spent on led projects	0	100%	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure
E.7	Number of Community members participated in Arts/Sports/Heritage training programs	±150	Not measured	150 Community members	200 Community members	250 Community members	300 Community members
E.8	Number of / Events Festivals approved and hosted	0	Not measured	1 Event	2 Events	3 Events	4 Events

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
IDP Ref	**Key Performance Indicator**	**2015/ 16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
I.1	% Compliance with the implementation of the employment equity plan	85% Employment Equity Plan compliance	90% Employment Equity Plan	95% Employment Equity Plan	100% Employment Equity Plan	100% Employment Equity Plan	100% Employment Equity Plan
I.2	% Expenditure of seta and internal funding for staff development	30% Staff development funding Expenditure	50% Staff development funding Expenditure	70% Staff development funding Expenditure	80% Staff development funding Expenditure	90% Staff development funding Expenditure	100% Staff development funding Expenditure
I.3	% Compliance with the work place skills plan	35% Work Place Skills Plan Compliance	45% Work Place Skills Plan Compliance	50% Work Place Skills Plan Compliance	90% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance
I.4	% of total staff salary budget spent on skills development initiatives	1% of budget allocation for skills development	1% of budget allocation for skills development	2% of budget allocation for skills development	2.5% of budget allocation for skills development	3% of budget allocation for skills development	3.5% of budget allocation for skills development

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KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP REF	**Key Performance Indicator**	**2015/16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
G.1	% of wards participate through monthly ward committee meetings	10% Participation trough monthly ward committee meetings	50% Participation trough monthly ward committee meetings	60% Participation trough monthly ward committee meetings	70% Participation trough monthly ward committee meetings	80% Participation trough monthly ward committee meetings	100% Participation trough monthly ward committee meetings
G.2	% of wards participate through quarterly ward constituency meetings	5% Participation through quarterly ward constituency meetings	10% Participation through quarterly ward constituency meetings	30% Participation through quarterly ward constituency meetings	50% Participation through quarterly ward constituency meetings	75% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings
G.3	Audit results	Clean Audit	Un-qualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit
G.4	Number of Residents participated in public participation programmes	500 Residents participated in public participation programmes	300 Residents participated in public participation programmes	550 Residents participated in public participation programmes	600 Residents participated in public participation programmes	650 Residents participated in public participation programmes	700 Residents participated in public participation programmes
G.5	% of staff held accountable for performance	85% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance
G.6	% Vacancy rate over three month period against approved organogram	Less than 5% staff vacancy rate	Draft approved	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate

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KEY PERFORMANCE AREA			SPATIAL AND ENVIRONMENTAL RATIONALE				
IDP REF	**Key Performance Indicator**	**2015/16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
S.1	% of properties in formal residential areas provided with access topotable water	95% of formal residential properties provided with access to water	90%	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water
S.2	% Blue Drop score for potable water quality	....					
S.3	% Water Losses	Water Losses less than 50%	60%	Water Losses less than 45%	Water Losses less than 40%	Water Losses less than 35%	Water Losses less than 30%
S.4	% of properties in formal residential areas provided with sanitation services	98% of properties in formal residential areas provided with sanitation services	95%	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services
S.5	% Green Drop score for treatment of effluent	....					
S.6	% of properties in formal residential areas provided with electricity	99% of properties in formal residential areas provided with electricity	100%	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity
S.7	% of properties in formal residential areas provided with street/area lighting	95% of properties in formal residential areas provided with street/area lighting	90%	97% of properties in formal residential areas provided with street/area lighting	98% of properties in formal residential areas provided with street/area lighting	99% of properties in formal residential areas provided with street/area lighting	100% of properties in formal residential areas provided with street/area lighting
S.8	% of properties in formal residential areas serviced by maintained roads	56% of properties in formal residential areas serviced by maintained roads	70%	60% of properties in formal residential areas serviced by maintained roads	65% of properties in formal residential areas serviced by maintained roads	70% of properties in formal residential areas serviced by maintained roads	75% of properties in formal residential areas serviced by maintained roads
S.9	% of properties in formal residential areas serviced with storm water systems	45% of properties in formal residential areas serviced with storm water systems	50%	50% of properties in formal residential areas serviced with storm water systems	55% of properties in formal residential areas serviced with storm water systems	60% of properties in formal residential areas serviced with storm water systems	65% of properties in formal residential areas serviced with storm water systems
S.10	% of council owned properties subjected to maintenance programmes	60% of council owned properties subjected to maintenance programmes	70%	70% of council owned properties subjected to maintenance programmes	75% of council owned properties subjected to maintenance programmes	80% of council owned properties subjected to maintenance programmes	90% of council owned properties subjected to maintenance programmes

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S.11	% of properties in formal residential areas serviced with refuse removal services	95% of properties in formal residential areas serviced with refuse removal services	100%	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services
S.12	% Compliance with waste disposal permit requirements	40% Compliance with waste disposal permit requirement	50%	60% Compliance with waste disposal permit requirement	70% Compliance with waste disposal permit requirement	80% Compliance with waste disposal permit requirement	90% Compliance with waste disposal permit requirement
S.13	% of MIG grants spent	……………………	50%	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure
S.14	% Upgrade of cemeteries	80% Upgrade of cemeteries	90%	85% Upgrade of cemeteries	90% Upgrade of cemeteries	95% Upgrade of cemeteries	100% Upgrade of cemeteries

KEY PERFORMANCE AREA			**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**				
IDP REF	**Key Performance Indicator**	**2015/16**	**Projected achievement**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
B.1	% of development complies with the spatial development framework	30% Spatial Development Framework Compliance	50%	50% Spatial Development Framework Compliance	80% Spatial Development Framework Compliance	90% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance
B.2	Number of houses formalized	Formalize 250 informal erven	Baseline 1500 informal houses	Formalize 350 informal erven	Formalize 200 informal erven	Formalize 150 informal erven	Formalize 150 informal erven
B.3	Number of houses build	Reduce housing backlog by 65	Baseline 5000 on waiting list	Reduce housing backlog by 250	Reduce housing backlog by 250	Reduce housing backlog by 250	Reduce housing backlog by 250
B.4	Number of Environmental Management Plans developed and adopted	30% Environmental Management Plan Compliance	No local Environ-mental Management Plan	50% Environmental Management Plan Compliance	55% Environmental Management Plan Compliance	60% Environmental Management Plan Compliance	65% Environmental Management Plan Compliance

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6.4 STRATEGIC ACTION PLAN FOR 2016/2017 FINANCIAL YEAR

➢ **ADMINISTRATION, MONITORING AND EVALUATION**

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
ORGANISATIONAL STRUCTURE REVIEW	> Job descriptions > Job evaluation > Norms and standards	High	> Norms and standards > Legislative compliance > Budget alignment > Consultation process	> Signed job descriptions from directorates > Adherence to legislation	Municipal Manager / CSM	Municipal Operating Budget	
INTEGRATED HR PLAN	> Succession Plan > Attraction and Retention	High	> Draft HR Plan in place to be reviewed > LG Regulations consideration consultation > Consultation > Aligned with the IDP and Organogram	> Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval	CSM / HR Officer	Municipal Operating Budget	
RECRUITMENT AND SELECTION	> Review of recruitment policy > Annual Recruitment Plan	High	> R & S Policy adopted > Alignment with EE Plan > Alignment with budget (norms) > Legislative requirements	> Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval	CSM / HR Officer	Municipal Operating Budget	
EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT	> EE Plan with EE targets (quality) > Submission of EE report > People with disability > EE Structure capacity and M & E > Women empowerment > Employee satisfaction survey	High	> EE Plan in draft need review > Legislative compliance > Development of a disability and designated groups strategy > Change management strategy	> Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval	Municipal Manager / CSM	Municipal Operating Budget	
PERFORMANCE MANAGEMENT SYSTEM	> PMS Policy	High	> PMS Policy not in place	> Benchmarking with other municipalities > Consultative process > Tabling to Council > M & E	Municipal Manager / Shared Service from DM	Municipal Operating Budget	

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SKILLS DEVELOPMENT AND CAPACITY BUILDING	> Skills Audit exercise > Competency Assessment i.t.o. regulations > Well costed annual Training Plan > Training Committee (capacity and M & E role)	High	> Alignment with budget and legislation > M & E mechanism > WSP compliance	> Identification of skills for specialized areas > Implementation plan by committee	CSM / HR Officer	Operating Budget LGSETA	
MONITORING AND EVALUATION	> Development of the M & E Plan > Formulation / establishment of M & E unit > Establishment of M & E Committee	Medium	> M & E resides with HR > No dedicated M & E Unit > Establish M & E Unit to be located in the MM's Office	> Approved of structure by Council > Appointment of staff > Election of committee members	Municipal Manager / CSM	Municipal Operating Budget	
COMMUNICATION AND PUBLIC PARTICIPATION	> Finalization of the Communication Strategy > Implementation of the Communication Strategy > Development of the PP strategy > Conduct annual customer satisfaction survey	Medium	> Draft Communication Strategy in place > Finalize the draft and adopt > Alignment with	> Benchmark with other municipalities PP Strategy	Municipal Manager / CSM /Communication Officer	Municipal Operating Budget	

➢ INFRASTRUCTURE, DEVELOPMENT AND PLANNING

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
INFRASTRUCTURE, PLANNING AND DEVELOPMENT	**Vision 2030 Municipal Development Plan**	High	> No Municipal Development Plan (Vision 2030)	> Sector Departments should assist the municipality in the establishment of the plan	Manager Technical Services, Manager Corporate Service	Municipal Operating Budget	
	Storm Water Master Plan	Low	> Draft Storm Water Master Plan for entire Municipality	> Draft Storm Water Master Plan to be tabled for adoption by Council	Manager Technical Services	Municipal Operating Budget	
	CIP	Low	> The municipality should draft a CIP	> The CIP would quantify all infrastructure requirements incorporating the existing infrastructure master plans including capital and operational projects / programmes	Manager Technical Services	Municipal Operating Budget	
	Municipal Infrastructure Investment Plan	High	> Challenge to maintain the new proliferated infrastructure > Inadequate capital funding to cater for current and future infrastructure development	> Create Infrastructure replacement fund	Manager Technical Services	Municipal Operating Budget	
	Spatial Development Framework (SDF)	Low	> Review of SDF	> Outdated SDF in place > Advertise Draft SDF > Public Participation > Finalization and adoption by Council	Manager: Planning Shared Service Pixley Ka Seme	DRDAR is assisting financially Review	
	Spatial Planning and Land Use Management Act (SPLUMA)	High	> Challenge in the implementation model of SPLUMA	> Municipality should consider shared services i.e. a joint tribunal between	Manager: Planning Shared Service Pixley Ka Seme	DRDAR is assisting financially	
	Municipal Housing Sector Plan	High	> Reviewed and adopted the MHSP	> Update MHSP	Manager: Housing	Municipal Operating Budget	
	Water Services Development Plan	Low	> Outstanding	> Compile WSDP	Manager: Technical Services	Municipal Operating Budget	

BASIC SERVICES	**Annual Operating Budget**	High	- The municipality has a limited operating budget resulting into dilapidating infrastructure - The challenge is to maintain the new proliferated infrastructure	- The municipality must increase the operating budget on an incremental basis to eventually subsidize the full cost of rendering the operation and maintenance services	All managers		Annually
	3 Year Capital Plan	High	- **Inadequate capital funding to cater for current and future infrastructure development**	- **Sector departments to be engaged by Kouga LM to assist in lobbying of capital funding for future resource and infrastructure development**	All Managers		
	SDBIP Quarterly Progress Report	High	- **The current SDBIP does not reflect measurable outputs** - **The SDBIP is not submitted quarterly to the MM and to the COGTA**	- **Set realistic and measurable KPI and outputs** - **Submit quarterly SDBIP**	All Managers		
ELECTRICITY	**Pre-paid meters to be implemented**	High	- Inadequate funding for installation of meters	- Upgrading of present facilities in a phased fashion	Manager: Technical Services	Municipal Operating Budget	
	Renewable Energy	Low	- mitigate the effect of load shedding	- Source investors to invest in the programme	Manager: Technical Services Manager: PMU		
	Solar Home System (500 units)	Low	- Improved Standards of living	- Compile a Business Plan	Manager: Technical Services Manager: PMU		

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WATER	**Water Conservation and Demand Management**	High	- Municipality loses income due to water losses and unaccounted water and incorrect billing	- Implement water conservation and demand management initiatives. - Inspect and audit of water meter installations to ensure leak detection and correct billing of customers.	Manager: Technical Services	Municipal Operating Budget	
	Equiping of two additional boreholes in Strydenburg	High	- Improve redundancy on bulk water infrastructure and water supply provide sustainable water to community.	- In Process	Manager: Technical Services DWA COGHSTA	DWA	
	DWS ACIP Programme	High	- Service of 1500 new stands with water connections in Hopetown, Strydenburg, Steynville, Vergenoeg, Deetlefsville en Hillside	- Business plan need to be developed		DWA	
	Pre-paid Water Meters	Low	- Purchase and installation of pre-paid water meters in the municipal area	- Improved Service Delivery. Determine proper water balance and generate revenue	MIG Technical Services	Municipal Operating Budget	
	Water Pipeline	High	- Replacement of the A/C water pipeline from Thornville PS to Strydenburg to a full UPVC line	- Improve infrastructure - Improve Service delivery - Decrease water losses	In process	DWA	

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ROADS	**Municipal Roads**	High	- Upgrading of internal roads in Hopetown and Strydenburg	- Repair of potholes and resealing of roads - Improved infrastructure	Technical Services	Municipal Operating Budget & MIG	
HOUSING	**formalisation**	High	- Residents in need of formalised sites to access funding for basic services and electrical connections	- Formalise informal settlements to better the living conditions of residents. - Pre-planning of informal settlement	Town Planning	COGTA	
	Provision of backlogged subsidy housing in all towns **350 Vergenoeg** **200 Hopetown** **150 Strydenburg** **300 Hillside** **350 Steynville** **100 Deetlefsville**	High	- Residents in need of services sites to build houses	Provide proper housing / shelter	Technical & Housing Service	COGTA	

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<u>CHAPTER 7</u> : SECTOR PLANNING AND OPERATIONAL PERSPECTIVE

Thembelihle Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

7.1 <u>SECTOR PLANNING</u>

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes ad maximum utilization of available resources. The following table highlights the status of the sector plans:

SECTOR PLAN	OBJECTIVE OF PLAN	STATUS OF PLAN	IMPLEMENTING DIRECTORATE
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	The Plan still need to be drafted, and will be undertaken in conjunction with the development of a long term vision for the Municipality	Finance
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To be developed	Finance
Integrated Infrastructure Maintenance Plan	A 5 year master plan to upgrade and maintain existing infrastructure in the municipality	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Integrated Infrastructure Investment Plan	A 5 year master plan to invest in new infrastructure in the municipality	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	No plan in place. Plan to be developed	Infrastructure, Planning and Development
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	No plan in place. Plan to be developed.	Infrastructure, Planning and Development

Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in Thembelihle Municipality and also to maintain the existing storm water infrastructure	No plan in place. Plan to be developed	Infrastructure, Planning and Development
Electricity Master Plan	To map out a 5 year master plan to expand and improve the electrical network for the municipality and also to maintain the existing electrical infrastructure	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Pavement Management System	To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	No plan in place. Plan to be developed	Infrastructure, Planning and Development
Integrated Transport Plan	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	Yes. Document was developed. Needs To be reviewed.	Infrastructure, Planning and Development
Spatial Development Framework	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development	Yes. Document was developed. Needs To be reviewed.	Infrastructure, Planning and Development
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	No plan in place. Plan to be developed.	LED, Tourism
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Yes document in place. To be reviewed.	LED, Tourism
Human Settlement Plan	To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy	No plan in place. Plan to be developed.	Housing Section
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	No plan in place. Plan to be developed.	Administration, Monitoring and Evaluation

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Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	No plan in place. Plan to be developed.	Traffic Department
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Still in draft form	Communication Officer
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	Yes document in place. To be reviewed.	Office of the Mayor.
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	Yes document in place. To be reviewed.	HR Officer / Corporate Service Manager.
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	Yes document in place. To be reviewed.	HR Officer / Corporate Service Manager.

7.2 <u>SPATIAL AND ENVIRONMENTAL RATIONALE</u>

7.2.1 <u>SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013</u> (ACT NO. 16 OF 2013)

The new Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)(SPLUMA) was promulgated on 5 August 2013.

<u>Institutional Organization</u>: SPLUMA further intends to address the failures of the "old order" planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF's becomes an involve process in which local government places a central role, primarily because it must provide the data / information for the planning.
Every municipality must develop and/or adopt a Municipal Planning by-law which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Northern Cape Government for the Northern Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations.

In the interim, Section 44 of LUPO has been amended with the effect that the MEC for no longer consider the merits of land use planning matters of appeals. The MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means the appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance.
One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administrations of such legal cases.

Development Principles: One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following main development principles applicable to spatial planning, land use management and land development:
a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);

b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);

c) Efficiency (optimising the use of existing resources and infrastructure);

d) Spatial resilience (allow for flexibility in spatial plans);

e) Good administration.

Municipal SDF: Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including:

- A 5 year and long term (10 – 20) year spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects;
- Identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years;
- Environmental assessment, identify areas for incremental upgrading, capital expenditure framework;
- Include and implantation plan.

7.2.2 INTEGRATED LAND USE SCHEME (ILUS)

The act requires "*a Land Use Scheme must give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources*".

7.2.3 ENVIRONMENTAL MANAGEMENT

The IDP acknowledges the fact that Thembelihle Municipality have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

- Protected and sensitive areas
- Bio-diversity
- Waste Management
- Land Management
- Management of proclaimed reserves

7.3 FINANCIAL VIABILITY

7.3.1 Accountability

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2016/17;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2016/17 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2016/17:

- Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2016

o Managers shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Departments.

- Program and project targets shall form the basis of individual performance agreements at the lower staff levels

- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.

- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

7.3.2 Reporting and Oversight

In order to enable and facilitate the required oversight shall the following reporting requirements be adhered to:

- Monthly Departmental Performance consultation meetings between the relevant Section 56 Manager (Director) and the relevant Portfolio Councillor in the implementation of the Departmental SDBIP;
- Monthly Portfolio Performance meetings between the Mayor and Portfolio Committee Chairpersons;
- Monthly Top Management meetings dedicated to the discussion of Departmental Performance;
- Monthly performance meetings between the Mayor and the Municipal Manager Quarterly Departmental SDBIP Performance Reporting to the relevant Portfolio Committee;
- Quarterly submission of Institutional Performance in the implementation of the High Level SDBIP to Council and the Audit Committee;
- Quarterly submission of Ward Based IDP Implementation progress reports through the Ward Committee structures;
- Quarterly performance evaluation of Section 57 (Municipal Manager) and Section 56 (Directors) employees in respect of individual performance;
- Mid- Year Performance Report submitted to Council and published on the Official Web Site; Annual Performance Report submitted to Council and the Audit Committee
- Municipal Public Accounts Committee to meet quarterly to oversee performance and annual reporting;
- Publication of the Annual Performance Report on the Official Web Site.

7.4 PROCESS PLAN overview : Steps and events

PROCESS PHASES AND PROGRAMME

The following process phase as stipulated was followed

Pre-planning phase (Process Plan)

A Process Plan serves as a guideline (step-by-step manual) for the Development of the IDP. The Process Plan deals with how the process of the development of an IDP should unfold. It further indicates when certain actions are expected and the responsible person attached thereto as well as the expected outcomes.

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Analysis phase

During this phase certain information and data has been gathered relevant to the priority issues. The priority issues refer to certain problem areas identified in order to secure a better future. Public participation is the basis of this identification and a proper understanding of the problem areas (priority issues) was necessary. Information on available resources was also necessary.

Strategies phase

During this phase a vision was be formulated for the municipality and certain objectives set to address the abovementioned problems (what should be done). Thereafter strategies should be formulated on how the problems should be addressed.

Project phase

During this phase specific projects should be identified for implementation. These projects must address the goals specified in the previous phase. Indicators, outputs, targets, time schedules and budgets should be identified.

Integration phase

After project identification the authority must ensure that objectives and strategies comply with legal requirements. The necessary 5-year plans should be put in place as well as the spatial development framework.

Approval phase

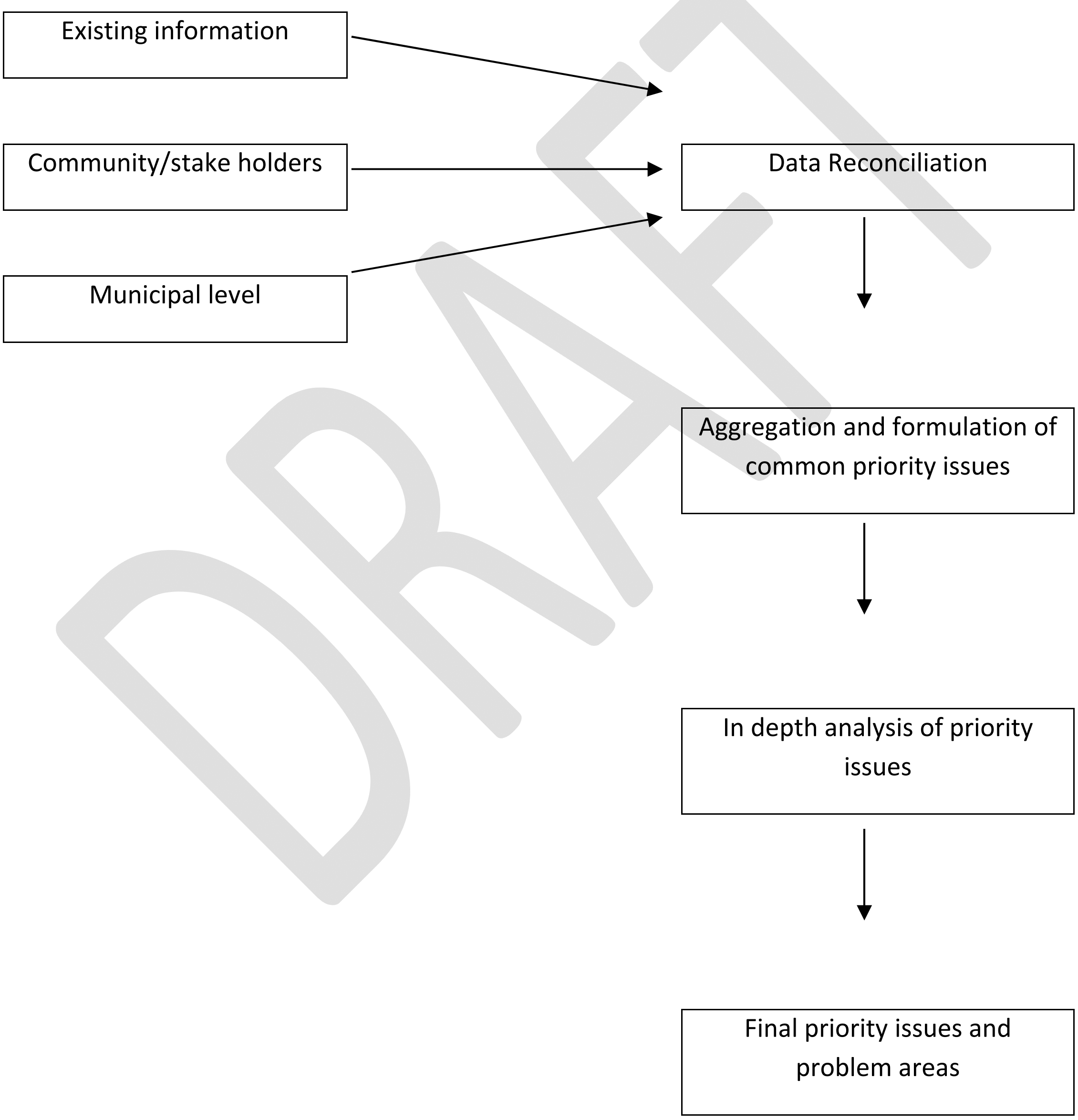
A table top IDP framework is developed to give guidance to the shape and information content of the final document. The DRAFT document has been submitted and approved by council and it must as well be assessed by the Department of Cooperative Governance for relevance as well compliance.

The final plan (document) is to be approved by council after the public has been given the opportunity to comment on the plan and/or any amendments required by the council. Thereafter the plan should be submitted to the MEC for his assessment to ensure the document complies with the requirements of the Municipal Systems Act.

7.4.1 Self – Assessment of the Planning Process

Municipal level analysis

- Interviews with the Departmental Heads
  - Technical services;
  - Corporate Services;
  - Financial services
  - Conduct land use survey;
  - Conduct Housing and services backlog survey.



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7.4.1 IDENTIFICATION OF PROJECTS

According to the guidelines project task teams should be appointed to identify certain projects within their field(s) of speciality.

A different approach for the identification of projects was followed because of the small size of the municipality and the limited staff available to assist with the process.

The projects were identified in the following way:

- the **identification of projects** by the IDP representative Forum and the IDP Steering Committee during engagement sessions.

- the **technical preparation** and formulation of the project during discussion sessions with certain professional people in their specific fields:

  - civil engineer and technical representative of the city council;
  - electrical engineer and technical representative of the council;
  - IDP Manager;
  - AIDS expert;
  - CFO; plus
  - Facilitator.

During the identification of the projects, the following basic guidelines/directives were applied to every project:

- objectives of each project and indicators to achieve these objectives;
- project outputs to be achieved related to target groups and locations;
- major activities, people responsible and timing;
- costing, budgets and services of funding.

7.4.2 Summary list of identified projects.

THEMBELIHLE MUNICIPALITY IDP PROJECTS FOR 2015-2019

PRIORITY AREA	PROJECTS	DATE	INDICATORS	PROJECTED COST	FUNDING SOURCES	STATUS OF PROJECT	% Complete
Total Projects 1-12 (less Contingencies)	*All projects*	*15/05/2015*		3 274 935 764.00			*Rev. 2*
Estimated Contingency Budgets from unknown project funding requests			*30%*	982 480 729.20			
Total Assuming contingencies are positive/incremental				4 257 416 493.20			
					% of Total projects		
Total Assuming Contingencies don't happen				3 274 935 764.00	*100.0%*		
1. Total Functioning of the Municipality				12 550 000.00	*0.4%*		
2. Total Water Provision				254 057 764.00	*7.8%*		
3. Total Housing Provision				300 000 000.00	*9.2%*		
4. Total Roads/Storm Water/ Transport				561 426 200.00	*17.1%*		
5. Total Sanitation I Sewerage				623 851 800.00	*19.0%*		

6. Total LED/Poverty Alleviation				437 400 000.00	*13.4%*		
7. Total health/Emergency Service				110 800 000.00	*3.4%*		
8. Total Cemeteries				14 700 000.00	*0.4%*		
9. Total Planning and Development				220 150 000.00	*6.7%*		
10. Total Sports and Recreation				144 250 000.00	*4.4%*		
11. Total Communications				10 000 000.00	*0.3%*		
12. Total Electricity				585 750 000.00	*17.9%*		

THE DETAILED BREAKDOWN OF THE BUDGET IS PROVIDED BELOW BY CATEGORY AS OF 15/05/2015

1. Functioning of the Municipality							
	Assist staff to draft clean development SEZ manufacturing and service support strategy and operational plan		DTI industrialisation program proposals for local SEZ developmental hub	3 000 000.00	Integrated manufacturing and service centre plan		
	Assist Staff to Draft integrated off/grid/hybrid Utility Plan/Feasibility to increase municipality revenue via RE and provide electricity to all residents	2015-2016	Business plans drafted for incremental funding	1 500 000.00	PPP funding to be drafted		
	Attend Workshops on RE, WCWDM, Energy Efficiency for SA Municipality Managers	2015/16	Attend workshop and adjust IDP based on Awareness about Clean Development legal and policy framework for preferred procurement opportunities in the province	1 200 000.00			
	Training & capacity building of councillors & officials	On-going	Improved knowledge, implementation & effective functioning	750 000.00	Internal External (LGSETA IMTIIDWA etc.)		

	Legal and policy framework for iOGU™	On-going	provide assistance with SCM and preferential procurment, PPPs	750 000.00			
Capacity Building	Training & capacity building of councillors & officials	On-going	Improved Service delivery	1 350 000.00			
Transport for operational purposes	Purchase and procurement of 4 bakkies and two cars for the functional operation of the Municipality. One tractor, A front loader and trailer for refuse removal	2015/16/17	Improved Service delivery	4 000 000.00	DBSA,	Develop of a Business plan	Bridge finance opportunity
1. Total Functioning of the Municipality				12 550 000.00			

2. Water Provision							
	Equipping of two additional boreholes in Strydenburg	2015/19	Improved Redundancy on bulk water infrastructure and water supply Provide sustainable water supply to community	400 000.00	DWA/MIG/COGHSTA	In process	Grant opportunity
DWS ACIP Program	Service of 1500 new stands with water connections in Hopetown, strydenburg, steynville, Vergenoeg, Deetslefsville, and Hillside	2015/18	Decrease water losses, providing sustainable water services	37 400 000.00	MIG/COGHSTA	Business Plans to be developed	Project bridge finance opportunity
	Bulk water provision for Hopetown and Strydenburg	2015/16	Improved Service delivery	15 800 000.00	MIG	Compile business plan	Project bridge finance opportunity
	Purchase and installation of pre-paid water meters in the domestic conventional municipal area	2015	Improved service delivery. Determine proper water balance Generate revenue	14 600 000.00	DWA/MIG/COGHSTA	Business Plans Submitted/ Under way	Project bridge finance opportunity
	Water connections to cemeteries for the entire Municipal area	2015/17	Improved service delivery Accessibility to water	3 600 000.00	MIG/COGHSTA	Case study	Grant opportunity

	Replacement of the A/C water pipeline from Thornville PS to Strydenburg to a full UPVC line	2015/16	Improved infrastructure Improved service delivery Decrease water losses	2 100 000.00	MIG	Business plan Submitted	Project bridge finance opportunity
	Develop a O&M Master plan	2015/17	Improved Service delivery Accessibility to water	8 500 000.00	SALGA/COGSTA/ DBSA	Applied for funding	Project Grant finance opportunity
	New development within the whole Thembelihle area for provision of water and the upgrading of facilities		Upgraded capacity Improved service delivery Improved service delivery	156 491 100.00	MIG/ COGHTA		
	Upgrading of the Orange River raw water pump station in Hopetown	2015/16/ 17	Improved infrastructure and water supply Provide sustainable water supply to community Improved living standard	15 166 664.00	MIG	Design and costing of project. To go out on tender- !!!	
2. Total Water Provision				254 057 764.00			

3. Accommodation/ Housing							
	Provision of backlogged subsidy housing in all towns (+-3000 units) 350Vergenoeg, Hopetown 200, Strydenburg 150, Hillside 300, Steynville 350, Deetleftsville 100	2015/2019	Improved standard of living Improved shelter Provide proper housing/ Provide shelter	300 000 000.00	COGHSTA	Project registration Approval of subsidies	Project bridge finance opportunity
3. Total Housing Provision				300 000 000.00			

4. Roads/Storm Water/ Transport							
	Maintenance of internal roads by Provincial Dept. of Public Works	On-going	Improved safety Maintained infrastructure	Unknown	Public Works/MIG	To Develop management [Plan] according to priorities. Negotiations to expand current contract	Grant opportunity
	Upgrading of the access road to Steynville and the access road to Strydenburg	2012/13/14/15	Improved service delivery Improved infrastructure	22 000 000.00	EPWP /MIG	Compile a business Plan	Grant opportunity

	Upgrading of Municipal head offices satellite local offices and erection of new Community Service Building for testing purposes	2015	Improved service delivery Improved infrastructure	35 000 000.00	Investors, PPP	PPP to develop business plan	Grant opportunity
	Upgrading of internal streets in Hopetown and Strydenburg	2015/16	Improved safety Improved infrastructure	5 000 000.00	EPWP/MIG	Currently under construction – Project done in phases	Grant opportunity
	Upgrading of taxi rank for local and long distance taxi's in Main town	2015/18	Improved image of town Improved road safety	3 500 000.00	EPWP	Business plan was submitted/Not funded	Grant opportunity
	New development of Roads in the whole Thembelihle area		Improved image of town Improved road safety	481 726 200.00		Business plan not developed	
	Purchase of bicycles with protective gear for all the kids in farm schools	*15/16/17*	Promote Education and development, uplifting the poor	1 000 000.00			
	Rooting out the dust on the 15km Brakfontein road	2015/19	Improved service delivery Improved infrastructure	13 000 000.00	EPWP	Business plan was submitted/Not funded	Grant opportunity
	Erection of street name boards via renaming process	2015/16	Improved tourism satisfaction Improved service delivery	200 000.00	EPWP/Internal	Note funded/ Request for quotations	
4. Total Roads/Storm Water/ Transport				**561 426 200.00**			Need

5. Sanitation & Sewerage							
	Sewerage network with pump station for Steynville and Deetleftsville informal areas	2015/17	Improved service delivery Improved environmental health Improved service delivery	16 000 000.00	MIG	Submitted waiting for funding	Project bridge finance opportunity
	Phasing out all buckets in all areas and convert into a sewage network with a pump station	2015/18	Improved infrastructure, improved service delivery, improved capacity improved service delivery	42 000 000.00	MIG	Develop Business plan get WRC to assist	Project bridge finance opportunity
	Sewerage network system in town for public ablution to be developed	2015/16	*Improved environmental health*	4 200 000.00	MIG	Business plan completed/partial completed	Grant Opportunity
	Sewerage network extention within the Thembelihle Municipal area		*Improved health Improved safety Improved access to services*	561 651 800.00			
5. Total Sanitation I Sewerage				623 851 800.00			Need

6 LED/Poverty							
	iEEECO™ iHub™ NC SEZ	Started	Integrated energy and environmental off grid/hybrid, manufacturing and service centre to drive PPP clean development and training targeted local SMEs	40 000 000.00	IDT - Black Industrialisation program		This is an opportunity to joinly fund the IDP and private investors
	Feasibility study to determine the potential of mining in the area	On-going	Mining sector developed to its full potential	Unknown	External	Research & Planning to start. Feasibility study to be conducted	Grant opportunity
	Develop SMME to create jobs curb poverty and promote local business	Planning phase	Promote small business ideas and capacitate locals with business skills to be sustainable	30 000 000.00	IDC -DTI – SEDA	Develop Business plan	
	Development of tourism accommodation with a cultural link like a nature reserve with resort camps and picnic facilities	2018/19	Upgraded infrastructure Increase in tourism Decreased & Management unemployment	15 000 000.00	PPP DOT	Pre-planning	Grant opportunity
	Water rights for emerging farmers	On-going	Increase service delivery Increased agricultural production	Unknown	DACE Internal	Pre-planning	Grant opportunity

	Training & capacity building of farmers & emerging farmers	On-going	Improved Agricultural production Improved land care Increase in Local economy	14 000 000.00		Analyse need for training and capacity building	Grant opportunity
	Establishment of an information office, curio shop, museum etc. linked with routes to other attractions,	2017	Increase In tourism Reduce unemployment Upgraded infrastructure	30 000 000.00	PPP	Pre-planning	Grant opportunity
	Development of Tourism accommodation with a cultural link	2017	Community ownership Increase in tourism Decrease unemployment Upgraded infrastructure	25 000 000.00	PPP	Pre-planning	Grant opportunity
	Market the Orange River as a tourist facility	2016/17/18/19	increase in tourism Decreased unemployment Upgraded & Management infrastructure	35 000 000.00	PPP / DWS	Develop of a Business plan	Bridge finance opportunity
	Avail land for emerging farmers	On-going	Improved local economic development Improved production agricultural	200 000 000.00	Rural Development and Land Reform	Need to apply for funding	Bridge finance opportunity
	Recycling project	2016/17	Decrease in Waste Increase in Local Economy	25 000 000.00	DEA/ Grant	Not funded	Bridge finance opportunity

	Upgrading of infrastructure on farms	2015/16	Improved Agricultural production Improved land Increase in Local economy care	23 400 000.00	Internal MIG / Land Care	On-going maintenance on commonage farms. Business plan need to be developed	Bridge finance opportunity
6. Total LED/Poverty Alleviation				**437 400 000.00**			Need
7. Health I Emergency Service							
	Upgrading of medical service & facilities in Strydenburg, Hopetown,	2015/16	Improved health Improved safety Improved access to services	38 700 000.00	Dept. of Health Public Works	Compile of business plan	Grant Opportunity
	Purchase of Patient transporter		Improved health Improved safety Improved access to services	1 800 000.00			
	Training of Paramedics – 12		Improved health Improved safety Improved access to services	1 800 000.00		Compile project plan for execution and time frames	
	Purchase of 3 Ambulances		Improved health Improved safety Improved access to services	2 400 000.00		Business plan need to be compiled	
7. Total Health/Emergency Service				110 800 000.00			Need

8. Cemeteries							
	Upgrading and Building of new cemeteries in all the areas	2016/17	Upgraded capacity Improved service delivery Improved service delivery	14 700 000.00	MIG	Compile of business plans	Grant Opportunity
8. Total Cemeteries				**14 700 000.00**			
9. Planning & Development							
	Township Establishment of …………………. and the further development of all towns	2016	Improved planning Improved infrastructure delivery	11 900 000.00	COGHSTA MISA	Develop Business plan	Grant Opportunity
	Development of SDF's and Land Use Management Plans.	2014/15	Improved Land Use management	2 500 000.00	DBSA department of Rural Development	SDF Completed, Land Use Management plans to be develop	Grant Opportunity
	Development of SDF's and Land Use Management Plans for the construction of a shopping centre for the Thembelihle Municipality	2015 -	Streamline landuse management. Infrastructure development -LED Impr	200 000 000.00		Presentation done by Investors5	

	Appointment of an experience professional facilitation team (PFT) to assist the municipality to achieve cross cutting energy, environment and empowerment vision	2014/15	Council resolution Appointment of Implementing agent	2 250 000.00	Shared performance	Under way	Grant Opportunity
	Development of a integrated energy environment and empowerment cross cutting operational road map and awareness tools	2014/15	Drafting of an Implementation roadmap drafted based on SA legal and policy framework. Adjust IDP accordingly.	2 250 000.00	Shared performance based agreement		
	Develop strategic operations business plans for funding integrated RE, EE, WCWDM and empowerment prospects	2014/15	Business plans need to be drafted	1 250 000.00	Shared performance	Under way	Grant Opportunity
9. Total Planning and Development				220 150 000.00			Need

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10. Sport & Recreation							
	Radio station for the Community	2016-19	Improved accessibility to information Improved social welfare Improved public satisfaction	40 000 000.00	Internal I External	No planning yet	Grant Opportunity
	Upgrading of existing sport& recreation facilities in Steynville and Deetleftsville	2016/17	Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction	14 300 000.00	LOTTO MIG	More funding needed	Grant Opportunity
	Upgrading of library services in all the Municipal Townships	2015	Improved accessibility to information Improved literacy levels educational 1	44 250 000.00	Sport, Arts & Culture		Grant Opportunity
	New development of Sport& recreational facilities in Thembelihle	2017/18	Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction	45 700 000.00	LOTTO/MIG		
10. Total Sports and Recreation				144 250 000.00			

11. Communication							
	Municipality WiFi Infrastructure design Stage 1	2015/16	For local revenue generation and data logging and water/energy services	2 000 000.00	PPP	Draft feasibility proposal received	Grant Opportunity
	Start local newspaper			4 000 000.00			Grant Opportunity
	Upgrading of TV station towers to improve access to information	2012/13/14	Improved communication Improved service delivery Improved standard of living and access to information	4 000 000.00	PPP	Negotiations need to happen between the Municipality & ACSA	Cancelled in favor of WiFi Network
11. Total Communications				**10 000 000.00**			

12. Electricity (Includes renewable energy opportunities)							
	Power conditioning and EEDSM/AMI solutions	2015/16	Improved power quality and reduce energy monthy demand	8 000 000.00	PPP		Grant Bridge finance Opportunity
	Expanding community lighting Internal electrification of new residential areas	2015/16	Improved standard of living Improved infrastructure	20 000 000.00	MIG / DoE	DoE	Grant Bridge finance Opportunity
	Solar Home Systems (SHS) for farm dwellers (500 units)		Improved standard of living	50 000 000.00	DoE	Compile a business Plan	Bridge finance Opportunity

	Development of a Munic Based Energy Solar/Hybrid Plant (Sun) -	2015/18	Provisions of electricity Improved standard of living and Revenue stream for Municipality	500 000 000.00	PPP plan under delvelopment		Equity and Bridge finance
	Integrated Off-grid-UtilityEnergy Centre Thembelihle- sales, maintenance and services	2017/18	Community ownership Decrease unemployment Upgraded infrastructure	2 750 000.00	PPP/DoE/DTI	to be combined with the iEEECO™ ihub™	Grant and Bridge opportunity
	Internal Electrification of farm areas(+- 500 HH)	2016/17	Improved infrastructure living Improved standard of	5 000 000.00	DoE		
12. Total Electricity				585 750 000.00			

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(a)

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
To provide serviced sites and houses for 350 in Vergenoeg	• 350 houses build • 350 serviced sites; • Funding for the construction of 350 houses.	
PROJECT OUTPUT 350 service sites in Vergenoeg Town register Job creation and skills development	**TARGET AND TARGET GROUPS** Homeless individuals within the wider municipal area.	**LOCATION** As under "costing".
MAJOR ACTIVITIES Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction	**RESPONSIBLE AGENCIES** Town planner; Land surveyor; Civil engineer; Contractor appointed. DH&LG Thembelihle Municipality	**NOTES** - Primary objective - Project Registration - Approval of Subsidies
COSTING Hopetown & Strydenburg = R300,000,000.00	**BUDGET:** Budget year (2014/2015) (2015/2016)	**SOURCES OF FUNDING** COGHSTA (NC)

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PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(a)

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To provide serviced sites and houses for 300 in Hillside.	• 300 houses build • 300 serviced sites; • Funding for the construction of 300 houses.	
PROJECT OUTPUT 300 service sites in Hillside Town register Job creation and skills development	**TARGET AND TARGET GROUPS** Homeless individuals within the wider municipal area.	**LOCATION** As under "costing".
MAJOR ACTIVITIES Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction	**RESPONSIBLE AGENCIES** Town planner; Land surveyor; Civil engineer; Contractor appointed. DH&LG Thembelihle Municipality	**NOTES** Primary objective
COSTING Costing @ R150 000/unit. Hopetown 300 = R45,000m	**BUDGET:** Budget year (2014/2015) (2015/2016)	**SOURCES OF FUNDING** COGHSTA (NC)

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PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(b)

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To provide new houses in 7de Laan	• 204 houses build • Infrastructure with all connections • Funding for the construction of 200 houses.	
PROJECT OUTPUT 204 new houses in Sewende Laan, Steynville Town register Job creation and skills development	**TARGET AND TARGET GROUPS** Homeless individuals within the wider municipal area.	**LOCATION** As under "costing".
MAJOR ACTIVITIES Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction	**RESPONSIBLE AGENCIES** Town planner; Land surveyor; Civil engineer; Contractor appointed. DH&LG Thembelihle Municipality	**NOTES** Primary objective
COSTING Hopetown 204 = R20,000,000.00	**BUDGET:** Budget year (2014/2015) (2015/2016)	**SOURCES OF FUNDING** COGHSTA (NC)

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(c)

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To provide new houses in Deetlifsville	• 63 houses build • Infrastructure with all connections • Funding for the construction of 63 houses.	
PROJECT OUTPUT 63 new houses in Deetlifsville to be build Town register Job creation and skills development	**TARGET AND TARGET GROUPS** Homeless individuals within the wider municipal area.	**LOCATION** As under "costing".
MAJOR ACTIVITIES Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction	**RESPONSIBLE AGENCIES** Town planner; Land surveyor; Civil engineer; Contractor appointed. DH&LG Thembelihle Municipality	**NOTES** Primary objective
COSTING Costing @ R150 000/unit. Strydenburg 63 = R9,450m	**BUDGET:** Budget year (2014/2015) (2015/2016)	**SOURCES OF FUNDING** COGHSTA (NC)

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(a)

<table>
<tr><td>OBJECTIVES

Provision of electricity to 204 residential sites in 7de Laan.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• 204 sites electrified;
• 204 electricity pre paid meters installed</td></tr>
<tr><td>PROJECT OUTPUT

204 household with electricity services;

Job creation</td><td>TARGET AND TARGET GROUPS

Previously marginalized homeless people in Thembelihle municipal area.</td><td>LOCATION

As stipulated under “costing”.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Electrical engineer;

Eskom

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

Calculated @ R3 500/erf.

Hopetown 200 = R0,700m

4 community lights @ R50 000 = R0,200m

R1,075m</td><td>BUDGET:

Budget year (2014/2015)

DONE</td><td>SOURCES OF FUNDING

Eskom

Department of Mineral & Energy Affairs

MIG</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(b)

OBJECTIVES Provision of electricity to 60 residential sites in Hou jou Bek.	**INDICATORS FOR ACHIEVEMENT** • 60 sites electrified; • 60 electricity pre paid meters installed	
PROJECT OUTPUT 60 household with electricity services; Job creation	**TARGET AND TARGET GROUPS** Previously marginalized homeless people in Thembelihle municipal area.	**LOCATION** As stipulated under "costing".
MAJOR ACTIVITIES Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Electrical engineer; Eskom Local authority; Contractor.	**NOTES** Primary objective.
COSTING Calculated @ R3 500/erf. Hopetown 60 = R0,675m 4 community lights @ R50 000 = R0,400m R1,075m	**BUDGET:** Budget year (2014/2015) (2015/2016)	**SOURCES OF FUNDING** Eskom Department of Mineral & Energy Affairs MIG

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PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(c)

OBJECTIVES Provision of electricity to 350 residential sites in Vergenoeg East.(Goutrou)	**INDICATORS FOR ACHIEVEMENT** • 350 sites electrified; • 350 electricity pre paid meters installed	
PROJECT OUTPUT 350 household with electricity services; Job creation	**TARGET AND TARGET GROUPS** Previously marginalized homeless people in Thembelihle municipal area.	**LOCATION** As stipulated under "costing".
MAJOR ACTIVITIES Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Electrical engineer; Eskom Local authority; Contractor.	**NOTES** Primary objective.
COSTING Calculated @ R3 500/erf. East of Vergenoeg 50 = R0,835m 4 community lights @ R50 000 = R0,200m R1,035m	**BUDGET:** Budget year (2014/2015) (2016/2017)	**SOURCES OF FUNDING** Eskom Department of Mineral & Energy Affairs MIG

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PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(d)

<table>
<tr><td>OBJECTIVES

Provision of electricity to 112 residential sites in Deetlesville.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• 112 sites electrified;
• 112 electricity pre paid meters installed</td></tr>
<tr><td>PROJECT OUTPUT

112 household with electricity services;

Job creation</td><td>TARGET AND TARGET GROUPS

Previously marginalized homeless people in Thembelihle municipal area.</td><td>LOCATION

As stipulated under “costing”.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Electrical engineer;

Eskom

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

Calculated @ R3 500/erf.

Deetlesville 112 = R0,392m</td><td>BUDGET:

Budget year (2014/2015)

DONE</td><td>SOURCES OF FUNDING

Eskom

Department of Mineral & Energy Affairs

MIG</td></tr>
</table>

PROJECT LOGICAL FRAMEWORK APPROACH – Bulk Water and Sewerage Services: Project B1.1

OBJECTIVES To provide adequate services in Thembelihle Area .	**INDICATORS FOR ACHIEVEMENT** • Upgrading of New & Old Oxidation Ponds; • Upgrade of Water accumulation reservoir & pressure tank (hpt) ; • Upgrade Sewerage main line from Steynville to main pump station including the industrial area.	
PROJECT OUTPUT • Improved purification works; • Improved storage facilities; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years all the residents of the municipal area will be accommodated.	**LOCATION** As stipulated under "costing".
MAJOR ACTIVITIES Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Civil engineer; Local authority; Contractor.	**NOTES** Primary objective.
COSTING Calculated @ R3 500/erf. Hopetown 200 = R0,700m Strydenburg 50 = R0,175m 250 = R0,875m 4 community lights @ R50 000 = R0,200m R1,075m	**BUDGET:** Budget year (2015/2016) (2016/2017)	**SOURCES OF FUNDING** Department of Water Affairs MIG

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PROJECT LOGICAL FRAMEWORK APPROACH – Water network pipes: Project C.1

<table>
<tr><td>OBJECTIVES

To replace with UPVC water network pipes in Hopetown.

Internal water reticulation Hpt/Steynville</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Feasibility study for funding
• Decrease in water losses;
• Prevent discontinuation of water services</td></tr>
<tr><td>PROJECT OUTPUT

• Improved purification works;
• Improved storage facilities;
• Job creation</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years all the residents of the municipal area will be accommodated.</td><td>LOCATION

Hopetown.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Civil engineer;

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 12,000 000</td><td>BUDGET:

Budget year (2016/2017)</td><td>SOURCES OF FUNDING

Department of Water Affairs

ACIP</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – Water network pipes: Project C.2

<table>
<tr><td>OBJECTIVES

To replace with UPVC water network pipes in Strydenburg.

Upgrading of Pump Station</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Feasibility study for funding
• Decrease in water losses;
• Prevent discontinuation of water services</td></tr>
<tr><td>PROJECT OUTPUT

• Improved purification works;
• Improved storage facilities;
• Job creation</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years all the residents of the municipal area will be accommodated.</td><td>LOCATION

Strydenburg.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Civil engineer;

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 250,000</td><td>BUDGET:

Budget year (2014/2015)

(In process)</td><td>SOURCES OF FUNDING

Department of Water Affairs

ACIP</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – Water Boreholes: Project D.1

<table>
<tr><td colspan="1">OBJECTIVES

Equipping of 2 additional boreholes in Strydenburg.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Additional Boreholes
• Redundancy on the bulk water resources.
• Prevent discontinuation of water services</td></tr>
<tr><td>PROJECT OUTPUT

• Improved purification works;
• Improved storage facilities;
• Job creation</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years all the residents of the municipal area will be accommodated.</td><td>LOCATION

Hopetown.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Start construction.</td><td>RESPONSIBLE AGENCIES

Civil engineer;

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 120,000

Contractor – Kattie Liebenberg</td><td>BUDGET:

Budget year (2014/2015)

BUSY (in progress)</td><td>SOURCES OF FUNDING

Department of Water Affairs</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – Water Pump Station: Project D.1

<table>
<tr><td colspan="1">OBJECTIVES

Orange River raw water pump station in Hopetown.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Refurbish existing raw water pump station
• Decrease in water losses;
• Prevent discontinuation of water services</td></tr>
<tr><td>PROJECT OUTPUT

• Improved purification works;
• Improved storage facilities;
• Job creation</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years all the residents of the municipal area will be accommodated.</td><td>LOCATION

Hopetown.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Civil engineer;

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 12,500,000

Consultant – Worley Parsons</td><td>BUDGET:

Budget year (2014/2015)

BUSY (in progress)</td><td>SOURCES OF FUNDING

MIG</td></tr>
</table>

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Replace of A/C Line: Project G.1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Replace A/C Line from Thornville PS to Strydenburg to a full UPVC line.	• Use local labour; • Improved water flow • Improved service delivery	
PROJECT OUTPUT Upgrading of infrastructure Job creation	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Strydenburg
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING Strydenburg – EPWP List	**BUDGET** (2016/2017)	**SOURCES OF FUNDING** • EPWP • ACIP

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PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade main entrance road: Project Civil 1

OBJECTIVES Roads & Stormwater infrastructure for Strydenburg	**INDICATORS FOR ACHIEVEMENT** • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface.	
PROJECT OUTPUT Upgrade access roads & stormwater drainage Construction speed bumps	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Deetlefsville & Mandela Square
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING Steynville - R11,000,000 Strydenburg – R11,000,000 - R22,000,000	**BUDGET** (2015/2016)	**SOURCES OF FUNDING** • MIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade main entrance road: Project Civil 1.1

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
Roads & Stormwater infrastructure for Hopetown	• Use local labour; • Avoiding of floods • Improved and trouble free motoring surface.	
PROJECT OUTPUT Upgrade access roads & stormwater drainage Construction speed bumps	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Deetlefsville & Mandela Square
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING Steynville - R11,000,000 Strydenburg – R11,000,000 - R22,000,000	**BUDGET** (2015/2016)	**SOURCES OF FUNDING** • MIG

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PROJECT LOGICAL FRAMEWORK APPROACH – Stormwater culvert Prieska road: Project Civil 2

<table>
<tr><td>OBJECTIVES

Roads & Stormwater infrastructure on Prieska Road at Deetlefsville</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Use local labour;
• Avoiding of floods
• Improved and trouble free motoring surface.</td></tr>
<tr><td>PROJECT OUTPUT

Upgrade access roads & stormwater drainage

Construction speed bumps</td><td>TARGET AND TARGET GROUPS

All residents.</td><td>LOCATION

Deetlefsville</td></tr>
<tr><td>MAJOR ACTIVITIES

• Prepare design and costing;
• Budget</td><td>RESPONSIBLE AGENCIES

• Civil engineer;
• Local authority;
• Contractor.</td><td>NOTES

• Primary objective</td></tr>
<tr><td>COSTING

- EPWP Project List</td><td>BUDGET

(2016/2017)</td><td>SOURCES OF FUNDING

• EPWP</td></tr>
</table>

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade Main Entrance Road: Project Civil. 2

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Paving & Stormwater in Hopetown	• Use local labour; • Avoiding of floods • Improved and trouble free motoring surface.	
PROJECT OUTPUT Ensure visitors and public have a safe public and comfortable experience when entering Hopetown CBD	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Hopetown
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING - R18,000,000	**BUDGET** (2016/2017)	**SOURCES OF FUNDING** • MIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Internal Roads: Project Civil.3

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Paving & Stormwater of internal Street in Steynville	• Use local labour; • Avoiding of floods • Improved and trouble free motoring surface.	
PROJECT OUTPUT Ensure visitors and public have a safe public and comfortable experience when entering Hopetown CBD Repair to streets in Hopetown Street riding surfaces badly damage with potholes	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Hopetown
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING - R1,000,000	**BUDGET** (2014/2015) (2015/2016) (2016/2017) (2017/2018) (2018/2019)	**SOURCES OF FUNDING** • EPWP

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Main Road: Project Civil. 4

OBJECTIVES Paving of Streets in Strydenburg	**INDICATORS FOR ACHIEVEMENT** • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface.	
PROJECT OUTPUT Repair to streets in Strydenburg Street riding surfaces badly damage with potholes	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Strydenburg
MAJOR ACTIVITIES • Prepare design and costing; • Budget	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor.	**NOTES** • Primary objective
COSTING - R1,000,000	**BUDGET** (2015/2016)	**SOURCES OF FUNDING** • EPWP

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Waste Water Treatment Works : Project F.1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Decommission old WWTW at Strydenburg	• Feasibility study taking Gariep Abattoir into consideration • May require the upgrading of the works specifically as primary treatment for the abattoir	
PROJECT OUTPUT • Improved purification works; • Improved storage facilities; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years all the residents of the municipal area will be accommodated.	**LOCATION** Strydenburg
MAJOR ACTIVITIES Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Civil engineer; Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 50,000	**BUDGET:** Budget year (2015/2016)	**SOURCES OF FUNDING** RBIG DWA

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Water Treatment Works : Project F.1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Construction of new 5,6 Ml/day WTW at Hopetown	• Job Creation • Improve service delivery	
PROJECT OUTPUT • Improved purification works; • Improved storage facilities; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years all the residents of the municipal area will be accommodated.	**LOCATION** Hopetown
MAJOR ACTIVITIES Design and costing of project. Start construction.	**RESPONSIBLE AGENCIES** Civil engineer; Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 36,000,000	**BUDGET:** Budget year (2012/2014) DONE	**SOURCES OF FUNDING** RBIG MIG

PROJECT LOGICAL FRAMEWORK APPROACH – Underground Water Resources : Project F.2

<table>
<tr><td>OBJECTIVES

Augmentation of the Strydenburg Underground water resources.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Feasibility study for funding
• Augmentation of boreholes and pipelines
• Prevent discontinuation of water services</td></tr>
<tr><td>PROJECT OUTPUT

• Improved purification works;
• Improved storage facilities;
• Job creation</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years all the residents of the municipal area will be accommodated.</td><td>LOCATION

Hopetown.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Apply for funding.

Put out on tender.

Approve tender.

Start construction.</td><td>RESPONSIBLE AGENCIES

Civil engineer;

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 13,869 000

Consultant – Worley Parsons</td><td>BUDGET:

Budget year (2014/2015)

DONE</td><td>SOURCES OF FUNDING

RBIG</td></tr>
</table>

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H4.1

OBJECTIVES To provide High mass lights for new residential areas.	**INDICATORS FOR ACHIEVEMENT** • Improvement of quality of life • Job creation in community;	
PROJECT OUTPUT A- Sewende Laan. B- Deetlefsville. C- Vergenoeg East (Gou Trou) D- Hillside	**TARGET AND TARGET GROUPS** Landless individuals within the wider municipal area.	**LOCATION** As under "costing".
MAJOR ACTIVITIES Town planning layout. Tender procedure. Construction	**RESPONSIBLE AGENCIES** Technical Manager Civil engineer Contractor appointed.	**NOTES** Primary objective
COSTING Costing @ R250,000/unit. X 2= R500,000.00	**BUDGET:** Budget (2015/2016) Year (2016/2017)	**SOURCES OF FUNDING** COGHSTA(NC) MIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Water link supply new development area: Project Civil H4.2

OBJECTIVES To provide bulk services and extend the underground water resources in Strydenburg.	**INDICATORS FOR ACHIEVEMENT** • Bulk water & sewer services • EIA study • Use local labour; • Provision of facility on site in time.	
PROJECT OUTPUT • Provision of new water bulk supply line in two phases.	**TARGET AND TARGET GROUPS** Landless individuals in Steynville & Strydenburg	**LOCATION** Hopetown (Steynville) & Strydenburg
MAJOR ACTIVITIES • Prepare designs and costing; • Apply for funds; • Tender procedure; • Start construction.	**RESPONSIBLE AGENCIES** • Civil engineer; • Civil engineer; • Local Authority; • Contractor.	**NOTES** Primary objective (phased over two years).
COSTING R12,500,000m	**BUDGET** Year (2014/2015). BUSY (in progress)	**SOURCES OF FUNDING** RBIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Sanitation Master Plan: Project Civil 1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Sanitation Master Plan for Hopetown & Strydenburg	• Healthier environment; • Cut in management cost.	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Timing for future upgrading Set out the Capacities of existing bulk & internal services.	Thembelihle.	Strydenburg & Hopetown
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Design and costing; • Tender procedure; • Construction.	• Civil engineer; • Local authority; • Contractor.	• Primary objective
COSTING	**BUDGET**	**SOURCES OF FUNDING**
R 100,000	Year (2015/2016)	Local Authority

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrading of existing internal toilet system: Project Hpt Civil 2

<table>
<tr><td>OBJECTIVES

Provision of better sanitation facilities.

Replacement VIP systems in area: Vergenoeg East & 7de Laan

Urine diversion toilets - Hou Jou Bek is Finalize</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Healthier environment;
• Cut in management cost.</td></tr>
<tr><td>PROJECT OUTPUT

Improve the lifestyle of the residents.</td><td>TARGET AND TARGET GROUPS

Deetliftsville & Steynville residents.</td><td>LOCATION

Strydenburg & Hopetown</td></tr>
<tr><td>MAJOR ACTIVITIES

• Design and costing;
• Apply for funds;
• Tender procedure;
• Construction.</td><td>RESPONSIBLE AGENCIES

• Civil engineer;
• Local authority;
• Contractor.
• District Municipality</td><td>NOTES

• Primary objective</td></tr>
<tr><td>COSTING

Phase 1 - R1,900M</td><td>BUDGET

Year (2014/2015) Hou jou bek is finalize

(2015/2016)</td><td>SOURCES OF FUNDING

MIG</td></tr>
</table>

PROJECT LOGICAL FRAMEWORK APPROACH – Provide internal toilet system: Project Kraankuil Civil 3

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Provision of better Water & Sanitation facilities at Kraankuil Station. (Ward 2)	• Healthier environment; • Cut in management cost.	
PROJECT OUTPUT Improve the lifestyle of the residents.	**TARGET AND TARGET GROUPS** Kraankuil Station residents.	**LOCATION** Thembelihle Area
MAJOR ACTIVITIES • Design and costing; • Apply for funds; • Tender procedure; • Construction.	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor. • District Municipality	**NOTES** • Primary objective
COSTING Phase 1 - R1,900M	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** EPWP MIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Provision of internal toilet system: Project Oranje-river Station Civil 4

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Provision of better Water & Sanitation facilities.(Ward2)	• Healthier environment; • Cut in management cost.	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Improve the lifestyle of the residents.	Oranje-river Station residents.	Thembelihle Area
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Design and costing; • Apply for funds; • Tender procedure; • Construction.	• Civil engineer; • Local authority; • Contractor. • District Municipality	• Primary objective
COSTING	**BUDGET**	**SOURCES OF FUNDING**
Phase 1 - R1,900M	Year (2015/2016)	EPWP MIG

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Provision of Public Toilets: Project Stb Civil 2

OBJECTIVES Provision of better sanitation facilities in Strydenburg.	**INDICATORS FOR ACHIEVEMENT** • Healthier environment; • Cut in management cost.	
PROJECT OUTPUT Provision of sanitation facilities Improve the lifestyle of the residents.	**TARGET AND TARGET GROUPS** Deetliftsville & Steynville	**LOCATION** Strydenburg
MAJOR ACTIVITIES • Design and costing; • Apply for funds; • Tender procedure; • Construction.	**RESPONSIBLE AGENCIES** • Civil engineer; • Local authority; • Contractor. • District Municipality	**NOTES** • Primary objective
COSTING R1,000 000	**BUDGET** Year (2015/2016) EPWP Project List	**SOURCES OF FUNDING** EPWP

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Electrical master plan: Project Elec 8

OBJECTIVES Improved management and development of electricity.	**INDICATORS FOR ACHIEVEMENT** • Co-ordinated provision and management.	
PROJECT OUTPUT Electrical master plan for the wider municipal area.	**TARGET AND TARGET GROUPS** All the erven and residents.	**LOCATION** Wider Thembelihle
MAJOR ACTIVITIES • Apply for funds; • Prepare plan;	**RESPONSIBLE AGENCIES** • Electrical engineer;	**NOTES** • Primary objective;
COSTING R0,030m	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** • District mun. • Treasury

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Electrical Supply System: Project Elec 9

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Upgrading of Strydenburg Main Intake Station Upgrading of Strydenburg & Hopetown internal Recticulation.	• Co-ordinated provision and management.	
PROJECT OUTPUT Electrical supply system for the Strydenburg area.	**TARGET AND TARGET GROUPS** All the erven and residents.	**LOCATION** Wider Strydenburg
MAJOR ACTIVITIES • Apply for funds; • Prepare plan;	**RESPONSIBLE AGENCIES** • Electrical engineer;	**NOTES** • Primary objective;
COSTING R100,000 Contractor - Katie Liebenberg	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** • Local Authority

DRAFT

PROJECT LOGICAL FRAMEWORK APPROACH – Green Parks: Project J.1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Green Parks for Steynville and Deetlefsville	• Tree Planting, Fencing, Ablution Facilities, Braai Facilities, Lawns & Irrigation	
PROJECT OUTPUT Create a better and a safe environment in the area	**TARGET AND TARGET GROUPS** All the residents.	**LOCATION** Wider Thembelihle
MAJOR ACTIVITIES • Prepare plan; • Implementation	**RESPONSIBLE AGENCIES** • DEA	**NOTES** • Primary objective;
COSTING Strydenburg- R3,000,000 Hopetown – R3,000,000	**BUDGET** Year (2014/2015) BUSY (in progress)	**SOURCES OF FUNDING** • DEA

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PROJECT LOGICAL FRAMEWORK APPROACH – Removal of Prosopis: Project J.2

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
Removal of Prosopis Trees in Hopetown	• Commonage Management • Improve Natural veld	
PROJECT OUTPUT Labour Intensive Working for water	**TARGET AND TARGET GROUPS** All the residents.	**LOCATION** Hopetown
MAJOR ACTIVITIES • Prepare plan; • Implementation	**RESPONSIBLE AGENCIES** • DEA	**NOTES** • Primary objective;
COSTING Hopetown – R1,000 000	**BUDGET** Year (2014/2015) DONE	**SOURCES OF FUNDING** • DEA • DWS • EPWP

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PROJECT LOGICAL FRAMEWORK APPROACH – Removal of Prosopis: Project J.3

<table>
<tr><td>OBJECTIVES

Removal of Prosopis Trees in Strydenburg</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Commonage Management
• Improve Natural veld</td></tr>
<tr><td>PROJECT OUTPUT

Labour Intensive

Working for water</td><td>TARGET AND TARGET GROUPS

All the residents.</td><td>LOCATION

Strydenburg</td></tr>
<tr><td>MAJOR ACTIVITIES

• Prepare plan;
• Implementation</td><td>RESPONSIBLE AGENCIES

• DEA</td><td>NOTES

• Primary objective;</td></tr>
<tr><td>COSTING

Strydenburg – R1,000 000</td><td>BUDGET

Year (2014/2015)

BUSY (in progress)</td><td>SOURCES OF FUNDING

• DEA
• DWS
• EPWP</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – Additional Office Space: Project J.4

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
Additional Office Space & Upgrade of Offices	• Improve Service delivery • Efficient Administration	
PROJECT OUTPUT Employment Conducive environment	**TARGET AND TARGET GROUPS** Municipal Staff	**LOCATION** Wider Municipality
MAJOR ACTIVITIES • Prepare plan; • Implementation	**RESPONSIBLE AGENCIES** • DEA	**NOTES** • Primary objective;
COSTING Thembelihle – R1,000 000	**BUDGET** (2014/2015) In Process	**SOURCES OF FUNDING** • EPWP

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PROJECT LOGICAL FRAMEWORK APPROACH – Solid Waste Awareness Campaign: Project J.5

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
Awareness Campaign	• Handling & Recycling • Feasibility Study	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Create a better and a safe environment in the area	All the residents.	Wider Thembelihle
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Prepare plan; • Implementation	• DEA	• Primary objective;
COSTING	**BUDGET**	**SOURCES OF FUNDING**
R100,000.00	Year (2015/2016)	• DEA • EPIP

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PROJECT LOGICAL FRAMEWORK APPROACH – Water & Wastewater Awareness Campaign: Project J.6

OBJECTIVES Awareness Campaign	**INDICATORS FOR ACHIEVEMENT** • DWA Blue & Green drop system	
PROJECT OUTPUT Improve service delivery	**TARGET AND TARGET GROUPS** All the residents.	**LOCATION** Wider Thembelihle
MAJOR ACTIVITIES • Prepare plan; • Implementation	**RESPONSIBLE AGENCIES** • DEA	**NOTES** • Primary objective;
COSTING Strydenburg- R3,000,000 Hopetown – R3,000,000	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** • DWA

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PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITY (GOVERNMENT) Project L.1

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Provision of a Multi Purpose Community Centre for government services and information	• Improved service provision; • Championed by Municipal Manager • Improved service delivery	
PROJECT OUTPUT • Effective communication between community and government • A One stop government service centre that is accessible to the community	**TARGET AND TARGET GROUPS** • Community • Government departments	**LOCATION** Thembelihle municipal area.
MAJOR ACTIVITIES • Establish local inter sectorial committee. • Formal application to GCIS • Identification of suitable building.	**RESPONSIBLE AGENCIES** • Municipal manager. • Technical Manager • CFO	**NOTES** Secondary objective.
COSTING R600,000.00	**BUDGET YEAR** 2015/2016	**SOURCES OF FUNDING** MIG Premier's Office GCIS

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PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of bus and taxi facilities: Project L.2

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
A Feasibility study of a bus and taxi facility.	• Well-established and planned facilities; • Happy taxi associations.	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Costing, survey and planning of taxi ranks.	Thembelihle Community	• Strydenburg; • Hopetown.
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Negotiations with bus and taxi associations on planning and locality; • Prepare costing and preliminary design; • Apply for funding; • On receipt of funds, start construction.	• Taxi associations; • Local Authority; • Civil Engineer; • Karoo District Municipality; • Department of Transport.	Primary objective.
COSTING	**BUDGET**	**SOURCES OF FUNDING**
Design and Construction ± R3,400,000.00	Year (2015/2016)	• District Municipality • Dept. of Roads/Public Works • Dept. Economic Affairs • MIG

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PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of a Drivers License Test Centre: Project L.3

<table>
<tr><td>OBJECTIVES

Upgrading of offices and implementation of a Drivers License Test Centre & inspection bay for vehicles.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Effective service to surrounding towns
• Increase in municipal revenue</td></tr>
<tr><td>PROJECT OUTPUT

Survey, costing and planning.

Financial income for municipality

Traffic control officers appointed</td><td>TARGET AND TARGET GROUPS

All residents within the municipal area.</td><td>LOCATION

• Hopetown.</td></tr>
<tr><td>MAJOR ACTIVITIES

• Negotiate with the necessary authorities;
• Relocating of Vehicle Registration Department;
• If viable, decide on:
- locality;
- costing;
- planning.
• Apply for funds;
• Construction.</td><td>RESPONSIBLE AGENCIES

• Local Authority;
• Provincial Department of Transport
• Civil Engineers</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R5,000 000.00</td><td>BUDGET

Year (2015/2016)</td><td>SOURCES OF FUNDING

Department Safety and Liason

Pixley Ka Seme District Municipality</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (EDUCATION): Project S.1

OBJECTIVES Sufficient and upgraded educational facilities.	**INDICATORS FOR ACHIEVEMENT** • Build of new schools; • Create conducive environment for learners.	
PROJECT OUTPUT A report and letter to the necessary departments.	**TARGET AND TARGET GROUPS** School buildings and facilities within the wider service area.	**LOCATION** Wider municipal area.
MAJOR ACTIVITIES • Farm schools to be addressed; • Upgrading of present school buildings and facilities; • Maintenance on grounds; • Provision of sufficient future facilities; • Bus service farm schools.	**RESPONSIBLE AGENCIES** • IDP Manager; • Municipal manager.	**NOTES** Secondary objective; Detail problems identified in the analyses.
COSTING Nil	**BUDGET** Year 1 (2015/2016) Year 2 (2016/2017)	**SOURCES OF FUNDING** Department Education

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PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (SPORT) Project S.2

<table>
<tr><td>OBJECTIVES

Upgrade of sport facilities within residential and other areas.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Better recreational facilities in residential and other areas;
• Prepare report within first budget year.
• Application to the National Lottery Fund</td></tr>
<tr><td>PROJECT OUTPUT

Survey and report to indicate the status of existing facilities and potential upgrading.

Upgrading of Hopetown and Strydenburg Sports Facilities</td><td>TARGET AND TARGET GROUPS

• All the sport facilities;
• Residents within the wider municipal area.</td><td>LOCATION

Thembelihle municipal area.</td></tr>
<tr><td>MAJOR ACTIVITIES

• Survey into the condition of present facilities;
• Costing to upgrade and maintenance to be done;
• Include local residents in project;
• Establish sport committees.
• Construction</td><td>RESPONSIBLE AGENCIES

• Municipal manager;
• Official to be appointed.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

• R4, 500,000.00.</td><td>BUDGET

• Year (2015/2016)</td><td>SOURCES OF FUNDING

• National Lottery;
• Thembelihle municipality;
• District municipality.
• Dept of Sport</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (HIV/AIDS) Project S.3

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Reduce HIV/AIDS infection. (Special programmes)	• To reduce the infection rates of adults with 2% by 2014; • Reduce unborn babies with 5% by 2014;	
PROJECT OUTPUT • Awareness campaign; • Establish support groups on all levels; • Contact Provincial AIDS Council. • Revive Local AIDS Council • Ensure the implementation ARV treatment	**TARGET AND TARGET GROUPS** • Holistic approach; • Local community: - churches, schools, NGO's, parents; • Department of Social Services; • Department of Health; • Private institutions; • District municipality	**LOCATION** Wider municipal area (including the rural area).
MAJOR ACTIVITIES • Establish co-ordinating committee and councillor to chair; • Prepare an manual based on local experience; • Approach on two levels: - prevention & assistance to AIDS victims; • Monthly monitor of process; • Change mindset of people. • Revive Local AIDS Council • Ensure the implementation ARV treatment	**RESPONSIBLE AGENCIES** • Mayor to chair Local AIDS Council ; • AIDS council to monitor implementation of ARV treatment • Nurses welfare people on voluntary base; • Council.	**NOTES** Primary objective. GENDER,YOUTH & DISABILITY
COSTING • To be prepared by Co-ordination Committee; • Submit to relevant sources.	**BUDGET** R100,000.00 (2015/2016)	**SOURCES OF FUNDING** • Government Depts. • District municipality; • Thembelihle municipality

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PROJECT LOGICAL FRAMEWORK APPROACH: VIABILITY STUDY SMALL HOLDINGS: Project Ec 1:

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To organise Emerging farmers and provide them with better facilities.	• More sustainable Emerging farming community; • Implementation of piggery project. • Upgraded infrastructure (Sun pumps for Boreholes) • By-Law in place. • Pound regulation in place • Use of Commonage Policy	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Better usage of commonage with economic spin offs. Upgraded infrastructure Development and implementation of a plan to stabilise degradation of commonage caused by overgrazing.	Emerging farmers and "karretjie mense".	Wider municipal area.
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Develop commonage policy, management plan, Pound By-LAW and universal tariffs across the municipal area; • Upgrading of Infrastructure; • Capacity Building sessions.	• Thembelihle Local Authority; • Department of Land Affairs; • Department of Agriculture. • FARM AFRICA	Primary objective.
COSTING	**BUDGET:**	**SOURCES OF FUNDING**
Capacity Building - R0,080m Infrastructure upgrading – R1,300m	Year (2015/2016)	• Land Affairs; • Dept. of Agriculture • FARM AFRICA • District Municipality

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PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 2:

<table>
<tr><td>OBJECTIVES

To provide spatial framework for future developmental purposes.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Clear development nodes
• Comprehensive framework available
• Economic growth.</td></tr>
<tr><td>PROJECT OUTPUT

Sufficient space for future development.

Stakeholder and community participation.

Clear direction for developmental patterns

Detailed spatial analysis</td><td>TARGET AND TARGET GROUPS

All sectors of society</td><td>LOCATION

Wider municipal area</td></tr>
<tr><td>MAJOR ACTIVITIES

Community consultation;

Appoint a consultant to conduct detail study.</td><td>RESPONSIBLE AGENCIES

Service Provider

DBSA

Thembelihle Municipality</td><td>NOTES

Primary objective.

Notes of economic potential in the analyses.</td></tr>
<tr><td>COSTING

Appoint Service Provider ± R500,000,00</td><td>BUDGET

Budget year 1 (2015/2016).</td><td>SOURCES OF FUNDING

Dept. Rural Development

District Municipality

Thembelihle Municipality</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 3:

OBJECTIVES	INDICATORS FOR ACHIEVEMENT	
To develop 800 hectares of land for irrigation purposes.	• 800 hectares of irrigation land • Job creation for the unemployed • Agriculture development. • Economic growth	
PROJECT OUTPUT • Empowerment of 40 families. • Infrastructure development • Job creation • Building of skills • 4000 hectares of water rights	**TARGET AND TARGET GROUPS** Unemployed youth and women. Poorest of the poor	**LOCATION** Wider municipal area
MAJOR ACTIVITIES • Design layout of new infrastructure • Building of new pump station and of pipes for irrigation system • Setting up of pivots • Growing of crops	**RESPONSIBLE AGENCIES** BVi Civil Engineers Department Land Affairs Thembelihle Municipality DWAF Local Cooperatives	**NOTES** Primary objective.
COSTING R164,000,M R200,000,M	**BUDGET** Budget year (2015/2016).	**SOURCES OF FUNDING** DWAF Dept Agriculture Land Reform Thembelihle Municipality

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 4:

<table>
<tr><td>OBJECTIVES

Irrigation system recycling effluent from WWTW to sports field.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Job creation for the unemployed
• Agriculture development.
• Economic growth</td></tr>
<tr><td>PROJECT OUTPUT

• Infrastructure development
• Job creation
• Building of skills</td><td>TARGET AND TARGET GROUPS

Unemployed youth and women.

Poorest of the poor</td><td>LOCATION

Wider municipal area</td></tr>
<tr><td>MAJOR ACTIVITIES

• Design layout of new infrastructure
• Building of new pump station and of pipes for irrigation system
• Setting up of pivots</td><td>RESPONSIBLE AGENCIES

BVi Civil Engineers

Department Land Affairs

Thembelihle Municipality

DWAF

Local Cooperatives</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R1000 000,00</td><td>BUDGET

Budget year (2015/2016).</td><td>SOURCES OF FUNDING

DWAF / EPWP

Dept Agriculture Land Reform

Thembelihle Municipality</td></tr>
</table>

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PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 5:

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To create an enable environment for tourism initiatives	• Tourism development plan • Increase permanent employment	
PROJECT OUTPUT • Investment opportunities • Backpackers Hostel & Conference Facility • Job creation • Building of skills • Business opportunities for SMME's • Tourist attraction • Heritage protection • Nature reservoir with chalets • Picnic facilities on Orange River • Fishing facilities on Orange River	**TARGET AND TARGET GROUPS** Unemployed youth and women. Poorest of the poor SMME's	**LOCATION** Wider municipal area
MAJOR ACTIVITIES • Source funding • Conduct tourism strategy • Local Tourism Indaba	**RESPONSIBLE AGENCIES** Department Environmental Affairs & Tourism Thembelihle Municipality SMME's	**NOTES** Primary objective.
COSTING R1, 000 000.00	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** Thembelihle Municipality Dept Economic Development & Tourism

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PROJECT LOGICAL FRAMEWORK APPROACH: Study on the impact of the N12 on the municipal area: Other Project 1 (N12)

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
To determine the impact of the N12.	• Economic benefits of N12 to be developed; • Lesser accidents.	
PROJECT OUTPUT N12 development project.	**TARGET AND TARGET GROUPS** All residents and through traffic.	**LOCATION** • Hopetown; • Strydenburg.
MAJOR ACTIVITIES • Address tourism potential; • Width of bridges and quality of safety paint on Orange River bridge; • Fencing along the reserve; • Speed control; • Sign posting; • Economic/financial potential of through traffic.	**RESPONSIBLE AGENCIES** • Local Authority; • Department of Transport; • Assistance from civil engineer and town planner.	**NOTES** • Primary objective
COSTING Nil (to be done by officials and relevant Provincial Department.)	**BUDGET** Year 1 (2015/2016) Year 2 (2016/2017)	**SOURCES OF FUNDING** • District municipality; • Local authority; • Dept. of Transport. • Investors

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PROJECT LOGICAL FRAMEWORK APPROACH – Implement LED Projects from Tender awarded: Projects Ec.6

OBJECTIVES Create an enable environment for Economic Initiatives.	**INDICATORS FOR ACHIEVEMENT** • Increase permanent employment • Stimulate the economy in the area.	
PROJECT OUTPUT Improve the lifestyle of the residents.	**TARGET AND TARGET GROUPS** Hopetown & Strydenburg.	**LOCATION** Thembelihle Area
MAJOR ACTIVITIES • Apply for funds; • Tender procedure; • Construction.	**RESPONSIBLE AGENCIES** • Local authority; • Contractor. • District Municipality	**NOTES** • Primary objective
COSTING Nil (to be done by officials and relevant Private Sectors / Investors.)	**BUDGET** Year (2014/2015) (Still in Progress)	**SOURCES OF FUNDING** Private Sectors Local Authority District Municipality

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PROJECT LOGICAL FRAMEWORK APPROACH – Renewable Energy Projects: Projects Ec.7

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Create an enable environment and improve the living conditions of the community.	• Increase permanent employment • Stimulate the economy in the area.	
PROJECT OUTPUT Generating Power for the area. Energy cost reduction Improve the lifestyle of the residents. Attract Local & Foreign investors	**TARGET AND TARGET GROUPS** Hopetown & Strydenburg.	**LOCATION** Thembelihle Area
MAJOR ACTIVITIES • Apply for funds; • Tender procedure; • Construction.	**RESPONSIBLE AGENCIES** • Local authority; • Contractor. • District Municipality	**NOTES** • Primary objective
COSTING Phase 1 - R1,900M	**BUDGET** Year (2015/2016)	**SOURCES OF FUNDING** Private Sectors

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PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 2 (Cemetery)

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Improved cemetery facilities & Feasibility study for new cemeteries (Hopetown & Strydenburg)	• Upgrading of present facilities; • Provide new facilities;	
PROJECT OUTPUT	**TARGET AND TARGET GROUPS**	**LOCATION**
Infrastructure development	All residents within the wider area.	• Hopetown; • Strydenburg.
MAJOR ACTIVITIES	**RESPONSIBLE AGENCIES**	**NOTES**
• Costing for maintenance and upgrading of existing facilities; • Fencing; • Installation of sanitation facilities	• Town planner; • Civil engineer; • Thembelihle Municipality	• Primary objective
COSTING	**BUDGET**	**SOURCES OF FUNDING**
R5 000 000,00	Year 3 (2015/2016)	• Local authority • DEAT • DENC

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PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 3 (Fire brigade)

OBJECTIVES Need for a fire brigade system.	**INDICATORS FOR ACHIEVEMENT** • Provide viability study; • Budget to implement system.	
PROJECT OUTPUT Viability study.	**TARGET AND TARGET GROUPS** All residents.	**LOCATION** Thembelihle.
MAJOR ACTIVITIES • Report on needs; • Costing to implement the facility of 5 years.	**RESPONSIBLE AGENCIES** • Town planner.	**NOTES** • Primary objective
COSTING Study - R100, 000.00	**BUDGET** Year 1 (2015/2016)	**SOURCES OF FUNDING** • Local authority • District Municipality.

PROJECT LOGICAL FRAMEWORK APPROACH – Water Pipeline from Hopetown - Strydenburg: Project D.7

OBJECTIVES Water Pipeline from Hopetown to Strydenburg. (Orange River) .	**INDICATORS FOR ACHIEVEMENT** • Better living conditions for the community • Decrease in Health challenges; • Prevent discontinuation of water services	
PROJECT OUTPUT • Improved purification works; • Improved storage facilities; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years all the residents of the municipal area will be accommodated.	**LOCATION** Hopetown - Strydenburg
MAJOR ACTIVITIES Design and costing of project. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Civil engineer; Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 420,000	**BUDGET:** Budget year (2015/16)	**SOURCES OF FUNDING** MIG

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PROJECT LOGICAL FRAMEWORK APPROACH – Data Cleansing: Project D.8

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
Data Cleansing Exercise.	• Increase of employment • Skills transfer	
PROJECT OUTPUT • Training • Improved service delivery; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years	**LOCATION** Thembelihle Area.
MAJOR ACTIVITIES Design and costing of project. Put out on tender. Approve tender. Start construction.	**RESPONSIBLE AGENCIES** Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 550000,00	**BUDGET:** Budget year (2015/16)	**SOURCES OF FUNDING** Donations

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PROJECT LOGICAL FRAMEWORK APPROACH – SCOA Implementation: Project D.9

OBJECTIVES	**INDICATORS FOR ACHIEVEMENT**	
SCOA Implementation.	•	
PROJECT OUTPUT • Improved Municipal income; • Training; • Job creation	**TARGET AND TARGET GROUPS** Municipal Residence.	**LOCATION** Hopetown.
MAJOR ACTIVITIES Design and costing of project. Put out on tender. Approve tender. Implementation	**RESPONSIBLE AGENCIES** Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 3,800,000	**BUDGET:** Budget year (2015/16)	**SOURCES OF FUNDING** Donations

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PROJECT LOGICAL FRAMEWORK APPROACH – Electronic Documentation Management System: Project D.10

OBJECTIVES Electronic Documentation Management System.	**INDICATORS FOR ACHIEVEMENT** • Easily access to information • Decrease in information losses; • Training	
PROJECT OUTPUT • Improved Monitoring & Evelaution; • Improved Report systems; • Job creation	**TARGET AND TARGET GROUPS** Over a period of 5 years.	**LOCATION** Thembelihle.
MAJOR ACTIVITIES Design and costing of project. Put out on tender. Approve tender.	**RESPONSIBLE AGENCIES** Local authority; Contractor.	**NOTES** Primary objective.
COSTING R 1,000,000	**BUDGET:** Budget year (2015/16)	**SOURCES OF FUNDING** Donations

PROJECT LOGICAL FRAMEWORK APPROACH – Job Description & Job Evaluation: Project D.11

<table>
<tr><td>OBJECTIVES

Job Description & Job Evaluation Exercise.</td><td colspan="2">INDICATORS FOR ACHIEVEMENT

• Conduct information sessions
• Provide regular training;
• Prevent confusion</td></tr>
<tr><td>PROJECT OUTPUT

• Improved service delivery;
• Improved Roles & Responsibility;
• Motivated employee</td><td>TARGET AND TARGET GROUPS

Over a period of 5 years .</td><td>LOCATION

Thembelihle.</td></tr>
<tr><td>MAJOR ACTIVITIES

Design and costing of project.

Put out on tender.

Approve tender.</td><td>RESPONSIBLE AGENCIES

Local authority;

Contractor.</td><td>NOTES

Primary objective.</td></tr>
<tr><td>COSTING

R 800,000</td><td>BUDGET:

Budget year (2015/16)</td><td>SOURCES OF FUNDING

Donations</td></tr>
</table>

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3. OPERATIONAL STRATEGIES

3.1 <u>Operational</u> (5-year Action Plan)

<u>STRATEGY TO PROJECT PHASE</u>

Strategies	Components	Exist.	Projects in action or in pipeline	Suffi-cient	New projects
<u>Strategy 1: The establishment of a strategy to address rural land reform over 3 years and to identify the basic needs of the residents in this regard</u>	To apply for the necessary funding in order to conduct a survey; On receipt of funds, conduct the survey and business plan; Budget to implement the study.	yes yes yes		No No No	Apply for funding in order to conduct the survey.

STRATEGY TO PROJECT PHASE

Strategies	Components	Exist.	Projects in action of in pipeline	Suffi-cient	New projects
Strategy 2: Formulation of a strategy towards the provision of 613 formally planned, serviced erven and formal housing units at 205 units per year for a period of 3 years	Survey and calculation of erven and land needed for the next 3 years;	Yes	Completed by the local authority.	Yes	Business plan formalisation of 750 informal stands
	Planning and pegging of sites.	Yes	Completed during the analysis phase.	Yes	Review Land use plan
	A study/policy on the costing and number of services sites and houses to be provided over the next 3 years;	No	No	No	Complete a strategy procedure on how to address the housing backlog. Provide viability study.
	Viability study to develop small holdings north of Hopetown;	No	No	No	Approach Land Affairs in this regard.
	The purchase of land to assist the small farmers.	No	No	No	

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STRATEGY TO PROJECT PHASE

Strategies	Components	Exist.	Projects in action or in pipeline	Suffi-cient	New projects
Strategy 3: Immediately after the approval of the IDP the formulation and implementation of an environmental awareness policy and programme to secure a cleaner environment and a conservation orientated society within the next 3 years	Adoption of an integrated environmental management plan by the local authority;	Yes	District Municipality assisted with development of plan.	No	Council to accept a policy in this regard plus a strategy on how to drive the issue in the future with reference to: • awareness campaign; • control measurements • cleaning operations; • budget available.
	A drive towards a cleaner environment.	Yes	At present the municipality clean on an ad hoc base with a limited budget.	No	
	Negotiate with Pixley Ka Seme District Municipality to establish a regional conservational project.	No	No	No	Engage in discussions.

STRATEGY TO PROJECT PHASE

Strategies	Components	Exist.	Projects in action of in pipeline	Suffi-cient	New projects
Strategy 4: A strategy towards an improved institutional management system (local and government) to initiate better services delivery to the urban and rural residents over 3 years and to monitor the process in a professional manner.	The establishment of an institutional plan on the future running of the local authority.	Yes	Services are currently provided but needs to be upgraded.	No	Implementation of an Institutional plan to improve services.
	Engagements with sector departments at IGR LEVEL to improve services delivery;	Yes	Services are currently provided but needs to be upgraded.	No	Negotiations with relevant government department to upgrade services.
	Disaster management plan.	Yes	Draft in place.	No	Finalize the draft.
	Upgrading and maintenance of cemeteries.	Yes	Do limited maintenance	No	Draft business plan for upgrading. Provide budget.
	Provision of bus and taxi ranks		No	No	Draft business plan
	Provision of a traffic test centre.	No	Yes	No	Draft business proposal

STRATEGY TO PROJECT PHASE

Strategies	Components	Exist.	Projects in action of in pipeline	Suffi-cient	New projects
Strategy 5: Implementation of a strategy to ensure the social wellbeing and upliftment of the residents within the wider municipal area in a sustainable manner	Provision of better community health services; Provide and AIDS awareness policy; Upgrading and provision of better recreational facilities; Improved and upgraded educational facilities.	Yes Yes Yes Yes	At present the current support systems are running and services provided. Local AIDS Forum was also establish.	No No No No	Facilitation by the local authority in order to ensure improved performance by the relevant government departments; Establish an AIDS policy. Busy with construction of primary school

STRATEGY TO PROJECT PHASE

Strategies	Components	Exist.	Projects in action of in pipeline	Suffi-cient	New projects
Strategy 7; A formal strategy to be provided in order to provide proper municipal services to all the levels of the society by means of professional future planning, maintenance plans and provision at all levels of the society	Provision of bulk and link services to be determined for the future growth;	No	No	No	A strategy and costing to be provided over 3 years in this regard.
	An estimate and costing for the provision of internal services for future growth.	No	No	No	
	A programme to do maintenance on existing services in the future.	Yes	Maintenance are performed on a limited base without a proper budget.	No	The provision of a master plan on a proper maintenance programme over 3 years and the costing thereof.
	Management and control on N12.	Yes	Erecting fences next to N12	No	Negotiation with SANRAL, DPW &T

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NC076 Thembelihle - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description R thousand	Vote 1 - Executiv and Council	Vote 2 - Budget & Treasury	Vote 3 - Corporate Services	Vote 4 - Community & Social Services	Vote 5 - Public Safety	Vote 6 - Planning & Development	Vote 7 - Road Transport	Vote 8 - Electricity	Vote 9 - Water	Vote 10 - Water Waste Management	Vote 11 - Waste Management	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
Revenue By Source																
Property rates		4220														4 220
Property rates - penalties & collection charges																–
Service charges - electricity revenue								11204								11204
Service charges - water revenue									5381							5381
Service charges - sanitation revenue										2618						2618
Service charges - refuse revenue											1430					1430
Service charges - other																–
Rental of facilities and equipment			465	80												545
Interest earned - external investments		318														318
Interest earned - outstanding debtors		435						408	243	201	107					1 393
Dividends received																–
Fines							4783									4 783
Licences and permits			5				190									195
Agency services																–
Other revenue		6	174	254		22	1	36	10	6	2					512
Transfers recognised - operational	18676	2735		1181		1464										24 056
Gains on disposal of PPE																–
Total Revenue (excluding capital transfers and contributions)	18676	7714	644	1515	–	1486	4974	11647	5634	2825	1539	–	–	–	–	56 655
Expenditure By Type																
Employee related costs	1244	4166	2918	801		5914	1229	753	3087	857	1007					21 977
Remuneration of councillors																

	2808															2 808
Debt impairment		2559														2 559
Depreciation & asset impairment			1120	450		2262		2712	1113	875	1054					9 586
Finance charges		685														685
Bulk purchases			13					10282	757							11 051
Other materials	8	4	157	18		136	127	206	311	84	44					1 095
Contracted services		171														171
Transfers and grants	1247															1 247
Other expenditure	1315	5543	1326	156	18	2157	1431	218	628	279	129					13 199
Loss on disposal of PPE																–
Total Expenditure	6621	13128	5534	1425	18	10468	2787	14171	5896	2094	2234	–	–	–	–	64 377
Surplus/(Deficit)	12055	(5414)	(4890)	89	(18)	(8982)	2187	(2524)	(262)	731	(695)	–	–	–	–	(7722)
Transfers recognised - capital		70				8825			8362							17 257
Contributions recognised - capital																–
Contributed assets																–
Surplus/(Deficit) after capital transfers & contributions	12055	(5344)	(4890)	89	(18)	(157)	2187	(2524)	8100	731	(695)	–	–	–	–	9 535

NC076 Thembelihle - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Sustaining the Natural and Built Environment	Services	A	23 747	14 335	22 914	15 245	15 245	15 245	24 395	27 243	31 259
Economic Development and Job Creation	Planning & Development	B	8 928	6 314	9 905	9 750	9 750	9 750	10 468	10 281	10 739
Quality Living Environment	Recreation	C									
Safe, Health and Secure Environment	Health & Public Safety	D	3 106	1 158	1 911	2 655	2 655	2 655	2 805	2 980	3 148
Enpowering our Citizens	Library	E	684	727	838	937	937	937	847	904	962
Embracing our Cltural Diversity	Community	F	116	92	605	234	234	234	579	571	573
Good Governance	Public Participation(Council)	G	3 563	4 243	5 092	5 843	5 843	5 843	6 621	7 045	7 476
Financial Viability and Sustainability	Financial Management	H	11 409	13 234	10 617	16 040	16 037	16 037	15 791	16 913	17 001
Operations and Support Services	Coporate Services	I	4 533	14 613	5 285	4 438	4 438	4 438	5 534	5 703	6 150

OPERATIONAL BUDGET 2015/16

This operational budget is aimed at the present situation and not for new role towards the wider service area. Provision has been made for the purchase of additional facilities and/or implements or for the appointment of additional personnel.
Provision has been made for a few new capital projects and the finance available for maintenance is limited. This is a result of limited income and arrears service fee as indicated.

Although the municipality experiences cash flow problems, policies for strict financial control are in place.

The indigent policy has been put in place whereby households with an income of less than R3,500/month receive free basic services including Property Rates from the value of R20,000 and less from the municipality. The household threshold was reviewed to make provision for pensioners, e.g. two pensioners staying in one house to qualify for 100% subsidy.

CAPITAL BUDGET 2015/16

The municipality relied on outside sources of funding for the capital budget.

During the interview with personnel the following common problem areas were identified:

- Urgent implementation of new organogram;
- Job descriptions & PMS management;
- Outdated implements;
- Shortage personnel and training thereof;
- Financial shortage;
- Provide skills audit of the personnel;
- Relationship between people;
- Need more office space and equipment;
- Low payment culture.

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8 The Situation

8.1 Summary of community and stakeholder Priority Issues

1. Tar of the 15km of the Brakfontein road. *Done*
2. Solar Panels on Farm
3. Widening of the bridge over the Orange River; *in process*
4. Upgrading of the N12 between Hopetown and Strydenburg; *Done*
5. Provision for Taxi services in Strydenburg;
6. Upgrading of the entrance into Hopetown and Strydenburg; (paving)
7. Upgrading of entrances into the Townships;
8. Upgrading of Aalwyn garden;
9. Poor storm water drainage in all the areas;
10. Poor quality of entrance roads into Deetlefsville and other areas;
11. Poor quality of roads linking the urban areas with the surrounding rural areas (irrigation and farm areas);
12. Bad quality of driving/top surface of the streets especially in the lower income areas;
13. Poor quality of road signs and speed bumps within the urban & rural areas;
14. Lack of proper fencing on some roads; *Done*
15. Provision of roads for small holdings to be developed between the river and Hopetown;
16. Maintenance and Upgrading internal streets to both towns; *in process*
17. Upgrading and re-opening of Orange River station in order to serve the surrounding hunter load.
18. Reduce speed on the N12 through the towns; *in process*
19. Research into the provision of taxi terminus;
20. Rehabilitation of all tarred streets especially in Hopetown;
21. Provision of proper sanitation within the Steynville and Deetlefsville informal areas;\phasing out of the bucket system if and where still in operation; *Done*
22. Upgrading of the sewer facilities of farm workers;
23. Poor quality, condition and standard of main sewer purification works of both towns; *Done*
24. Provision of a system to re-use purified sewer water;
25. Provision of a upgraded system that would accommodate future growth in the municipal area;
26. Research into the provision of a traffic test centre;
27. Need a Mobile Police Station in the rural area;
28. Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment; *Done*
29. Provision of electricity to farm workers;
30. Lack of facilities and equipment to do maintenance on electrical system;\electrification of small holdings to be provided between the Orange River and Hopetown;
31. Provision of more area lights & High Mass Lights; *partially done*
32. Provision of more pre-paid meters; *in process*
33. Poor quality of drinking water in Strydenburg; *Done*
34. Provision for Youth Centre in Strydenburg; *Done*
35. ATM Bank in Strydenburg; *Done*
36. Upgrading of the bulk water supply system, purification and storage system as well as distribution; *Done*
37. On medium terms the development of Strydenburg bore hole supply system; *in process*

38. Provide sufficient water for present and future commercial and residential development;
39. Lack of sufficient water in the informal settlement areas within the wider municipal area;
40. Provision of sufficient and cost effective drinking water to farm workers;
41. Provision of water to municipal grazing camps used by informal farmers;
42. Stabilising and degradation of the commonage caused by overgrazing;
43. Planning for and provision of water for small holdings to be developed between the Orange River and Hopetown;
44. Improved refuse removal system and updating of present facilities;
45. Lack of refuse bins;
46. Rehabilitation of current dumping sites, closure thereof and registering of new sites;
47. Provision of a fire brigade service;
48. Provision of more fire extinguishing water points & equipment; *partially done*
49. A demand for a multi-purpose sport facility to include a wide spectrum of facilities including a golf course
50. All facilities to be provided should be sustainable with possible use of re-cycled effluent water from the waste water treatment works;
51. Provision of sport facilities for the disabled;
52. Upgrading and maintenance of cemeteries & provision for toilets in Town; *partially done*
53. Upgrading of the local hospital in Hopetown & the fence; *partially done*
54. Upgrading of the existing clinics to cater for a wider spectrum of services; *Done*
55. Provision of health and medical facilities for the disabled;
56. Poor ambulance services to be upgraded;
57. Special provision to be made in ambulances for paramedics accidents on the N12;
58. Need for medical doctors at clinics;
59. Provision for bursaries for the youth; (in particular Engineers & Electricians)
60. Centre to care for people with AIDS (Hospice) & Old age Home;
61. Upgrading of mobile clinic services;
62. Building for Hospice is needed;
63. Need Town planner with Infrastructure skills;
64. Electricity Boxes to be installed in rural area; *partially done*
65. Shopping Centre;
66. Allocation for Houses;
67. More trained personnel
68. No awareness in community on public health;
69. Increase birth control;
70. Shortage of medicine and facilities;
71. Stalls for Street hawkers/traders; *in process*
72. Signboards to indicate locality of clinic;
73. Need to care for orphans;
74. Abuse of children and women;
75. Need for more discipline amongst the youth;
76. Care for street children;
77. Improved security services;
78. Need for a service by means of mobile units;
79. Social mistrust amongst communities;
80. Provide sign boards to direct tourists;

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81. Poverty elevation and job creation;
82. Provide training and facilities to emerging business men/women;
83. Lack of added value within the region;
84. Lack of capital for economic development;
85. Lack of developed tourism potential within the municipal area with consideration for facilities like (a)a nature reserve with a rest camp, (b)Picnic facilities on the Orange River;
86. Job creation;
87. Provision of improved TV services;
88. Poor developed residential parks;
89. Market the Orange River as a tourist facility;
90. Technical and financial assistance to small farmers;
91. Maintenance on public open spaces;\improved entrances into the towns;
92. Keep the general environment clean;
93. More trees need to be planted and maintained.
94. Need for formal houses to address the housing backlog;
95. Need for subsidised housing to address the housing backlog for underprivileged;
96. Demand for self-build erven;
97. Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north;
98. Improved and more professional planning for future services;\increased need for church and business erven;
99. Request for more houses (Breaking New Grounds housing methods);
100. Upgrading of single rooms in Steynville;
101. Upgrading of 2 room houses in Deetlefsville;
102. Survey into and make bursaries available to students;
103. A lack of libraries and ancillary arranged activities;
104. A need for adult education (ABET) especially amongst farm workers;
105. Poor facilities at schools;
106. Demand for more farm schools and upgrading of present facilities;
107. Hostel facilities in Hopetown needed;
108. A need for a day care centre and a crèche;
109. Provide school bus service in rural area;
110. Provision of office space for NGO's;
111. An urgent need for a proper more centralised orientated municipal office;
112. Improved municipal facilities to provide better services;
113. Capacitated disaster management centrum & service;
114. Provide a community accepted logo for the municipality and it’s vehicles.
115. Provision of more post boxes;
116. Need for a one stop centre;
117. Professional future planning and development systems to be put in place;
118. Poor telephone services with special reference to the rural area

8.2 Priority Issues from a Municipal Perspective

1	Tar of the 15km of the Brakfontein road;
2	Solar Panels on Farm;
3	Upgrading of the N12 between Hopetown and Strydenburg;
4	Research into the provision of taxi terminus;
5	Poor storm water drainage in all the areas;
6	Provision of roads for small holdings to be developed between the river and Hopetown;
7	Maintenance and Upgrading internal streets to both towns;
8	Reduce speed on the N12 through the towns;
9	Rehabilitation of all tarred streets especially in Hopetown;
10	Provision of proper sanitation within the Steynville and Deetleffsville informal areas;\phasing out of the bucket system if and where still in operation;
11	Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment;
12	Provision of more area lights & High Mass Lights;
13	Poor quality of drinking water in Strydenburg;
14	Upgrading of the bulk water supply system, purification and storage system as well as distribution;
15	Improved refuse removal system and updating of present facilities;
16	Upgrading and maintenance of cemeteries & provision for toilets in Town;
17	Need Town planner with Infrastructure skills;
18	Allocation for Houses;
19	Poverty elevation and job creation;
20	Upgrading and maintenance of cemeteries & provision for toilets in Town;
21	Provision of improved TV services;
22	Need for formal houses to address the housing backlog;
23	Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north
24	Improved municipal facilities to provide better services

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8.3 Spatial Analysis : Patterns and trends

SPATIAL ANALYSIS

8.3.1 **Purpose of this analysis**

The purpose of this section is to indicate:

- spatial problems and constraints that could hamper future development;
- potential spatial integration issues in terms of present legislation; and
  the need to develop a spatial development framework.

8.3.1.1 **Locality and entities included**

During the demarcation process the following entities were amalgamated under this new municipal area:

- Hopetown;
- Strydenburg;
- Rural areas.
- Surrounding Farms

The outcome of Orania's dispute has not yet been decided upon and the unsurely still remains as to where they will be demarcated.

This municipal area is situated south of Kimberley on the N12 to Cape Town.

8.3.1.2 **Land use survey and patterns**

A land use survey was conducted that indicated the following land uses:

Figure 2- Detailed land uses within the Hopetown area.

Land use	Erven Plots in 2003	2008	2009
Residential	1 374	1826	3015
Business	77	86	96
Mixed land uses	16	24	24
School	3	4	6
Sport	6	6	6
Park	1	1	1
Municipal	12	13	13
Church	14	15	42
Police	3	3	3
Military	1	0	0
Hospital	1	1	1
Post Office	1	1	1
Crèche	1	1	1
Industrial	6	13	13
Informal Settlements	892	530	780
	1 516	**2524**	**3999**

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Figure 3: Detailed land use survey for Strydenburg:

Land use	Erven Plots in 2003	In 2008	In 2009
Residential	466	564	577
Informal business	2	5	8
Business	17	20	22
Mixed land uses	6	9	11
School	2	1	1
Sport	3	3	4
Park	1	1	1
Municipal	6	6	6
Church	7	9	13
Post Office	1	1	1
Cemetery	1	2	2
Crèche	1	0	0
Clinic	1	1	1
Informal Settlement	485	212	215
	514	834	862

The land use survey indicated that there:

- There is not a large number of vacant erven available in Strydenburg and Hopetown for both Residential and Business purposes;
- There is extremely minimum vacant virgin land present for integration purposes; and
- There are challenges with respect to future land reform issues.

The integration principles whereby gaps (vacant land) between cultural groups should be developed is applicable. Council also developed a Land disposal and Alienation Policy to give effect and direction to the above.

8.3.2 Housing and services backlog

The following housing and services backlog were identified to be addressed in the future strategies:

i) Housing backlog

A present detail housing backlog survey indicated the following housing backlog within the lower income areas:

Area	Houses 2003	FOR 2007
Hopetown	673	1202
Strydenburg	200	351
Total	873	1553

In order to accommodate the abovementioned backlog the following area would be needed:

Hopetown - 52,00ha

Strydenburg - 14,00ha

66,00ha

During the strategy phase a detailed analysis would be provided on where this development would take place and the provision of services and erven to the relevant end beneficiaries provided.

During the analysis phase a housing problem in the rural areas were also identified with special reference to farm workers:

House or brick/concrete block structure on a separate stand or yard or on a farm	3087
Traditional dwelling/hut/structure made of traditional materials	12
Flat or apartment in a block of flats	39
Cluster house in complex	6
Townhouse (semi-detached house in a complex)	3
Semi-detached house	3
House/flat/room in backyard	24
Informal dwelling (shack; in backyard)	57
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	816
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	48
Caravan/tent	6
Grand Total	**4137**

ii) <u>Services description and backlog</u>

a) Hopetown

The existing internal water pipes burst on a frequent basis and have to be replaced with PVC pipes. The capacity of the reservoirs is currently upgrade for a approximately 10 year growth in development.

- The present sewer system (oxidation ponds) works at maximum capacity and needs to be replaced with a conventional system or upgraded. Provision has to be made for except able sewerage systems to address the needs of the informal residents with no sewerage services. A project is currently running to accommodate the upgrading of the ponds.

- The roads and storm water system is in a bad state with special reference to Steynville with no infrastructure due to the flat gradient. A storm water plan has been provided and the implementation thereof is essential. The steepness of the environment in all cases in Hopetown creates tremendous problems. The stormwater is not up to standard and causes tarred road maintenance to be very high

- The electrical system is totally outdated and does not comply with basic professional safety regulations. The facilities at the main receipt sub station are busy to be upgraded for future development.

- The closing of the present dumping site should be implemented as the site is next to the N12 and is a sore eye for any tourist or probable investor. The old site should be closed as soon as possible and a new one opened in the area identified by DWAF. Construction of the new solid waste site is completed, but the electricity switch is outstanding and need to be **Licensed**

b) Strydenburg

- The main water supply for the town and townships comes from the Witpoort boreholes system. The lifespan of this system remains is still uncertain. Therefore the direct extraction of water out of the Orange River remains the only solution for this problem. This issue has been broad under the intention of DWAF. Possible plans are outline for this year to extract the water to Strydenburg.

- The old oxidation pond system needs to be rehabilitated since the New ponds was successfully completed and is already in use. The eradication of the bucket system in Deetlefsville and replacement with the VIP system causes unhappiness in the community more especially because housing development in the area make use of Water Bourne System.

- The roads and storm water system in Deetlefsville are in a very bad state and need to be upgraded over a period of time. The main road in Strydenburg needs to be resealed and the gravel streets have to be resurfaced to make them acceptable.

- Once again like in the case of Hopetown the main electrical system needs to be attended to. Some areas have been upgraded but the overall system is still dilapidated and old fashioned. The overhead connections are according to standard not acceptable anymore and have to be changed to underground connections. Even though it is expensive *it is cost saving in the long run.*

c) <u>Other areas</u>

The municipality will now provide services to surrounding farms as a responsibility. Research into the needs of the rural residents has to be done.

The future <u>provision and maintenance</u> of internal and bulk services would be addressed with reference to:

- water;
- roads;
- sewer;
- electricity;
- storm water; and
- refuse removal

8.3.3 <u>Potential spatial/physical constraints and problems</u>

During the analysis phase the following spatial constraints were identified:

<u>Hopetown and Steynville</u>:

Certain physical constraints on future development came out during the review meetings. For the longer term (2007-2016) ±109ha (1 655 erven) would be needed.

- to the north of the town the dumping site, steep gradients and the river hampers development in this area, although with proper infrastructure it could be developed into farmable plots;
- the area to the west is hampered by clay conditions, dongas and high water table;
- clay conditions is also present to the south and southeast, although with investigations done by Department of Agriculture it was identified that in this area there is about 800ha of land that is very good for irrigation development;
- the only viable area for future extension seems to the east although the N12 would form a definite boundary.

The following constraints were identified for Strydenburg and Deetlefsville:

For the longer term (2007 – 2016) 424 additional erven and ± 42 ha would be needed.

- to the south and southeast development would be hampered by the pan and the presence of dolomite;
- to the west the present dumping site and sewerage works blocks development;
- the "Rooidam", "koppies" and potential clay to the northwest would limit development;
- the N12 would also once again separate the town in two;
- the only future direction would be in the vicinity of the caravan park and to the north and east thereof.

8.3.4 Summary of potential problem areas

The following problem areas need to be address:

- shortage of services sites;
- shortage of formal houses;
- sufficient bulk services to provide for future needs;
- provision of internal services and the upgrading thereof;
- maintenance problems.
- Shortage of municipal social housing

8.4 Economic Analysis : Major patterns and trends

LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The purpose of this analysis is to raise awareness of economic potentials while dealing with potential limitations.

The following basic issues should be addressed:

- Basic economic data;
- Economic trends;
- Under utilised resources; and
- Major constraints;
- Spatial Development Framework

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The following issues were addressed during the analysis phase.

Payment culture by the public of Thembelihle

At present the economic and cash flow situation of the municipality is under pressure and should be addressed during the strategy phase. The necessary steps and precautionary measurements should be identified and implemented.

The following % payment of municipal services was determined during this phase:

Suburb	%
Hopetown	80
Steynville	20
Strydenburg	70
Deetlefsville	20

Average rate – 48%

Basic employment sectors

During consultation processes stakeholders analysed the following sectors being the basic employment sectors within the municipal area:

- Agricultural sector: This sector includes the employment on farms as well as the three co-operations (retail outlets) in the two towns. 70 %
- Government employment: This sector includes all the teachers, government employees and workers. 25 %
- Business sector: Including all the private, retail, office and services provision sectors. 40 %
- Municipal sector: Includes the personnel in Hopetown and Strydenburg. 45 %
- Mining sector: All the people included in the small mining sector. 5 %
- Building and construction: At present some people are accommodated but in a decreasing phase. 20 %

Surrounding economic potential

The following economic potential within the surrounding area were identified:

- potential add on of value to agricultural products within the environment (factories related to specific products);
- stimulation and activate the transport sector;
- marketing and use of the Orange river and it's tourism potential;
- extension of intensive cattle and sheep feedlot potential in the area;
- leather and ancillary factories;
- marketing of the tourism industry with reference to the Orange river, De Bron, historical San resettlement; agricultural tourism, historical features in town;
- game farming and hunting;
- marketing and use of any potential income/potential from the N12 route;
- development of the mining sector with reference to precious and semi-precious stones;
- Marketing of the typical Karoo fauna and flora.
- Potential add on value to land reform and exploring the development of irrigation land for emerging farmers and more land for potential small stock farmers.
- Developing business and industrial sites for potential investors
- Potential Industries, Manufacturing & Engineering projects for BEE
- Retail businesses

Surrounding economic threats

The following issues were identified as economic threats:

- low rural population density;
- passenger trains that stop 3 days a week at any of the stations within our municipal jurisdiction;
- high health risk rate due to HIV/AIDS and TB;
- poor quality and standard of basic infrastructure with reference to the rural and urban areas;
- low average level of education;
- high unemployment rate;
- vandalism and littering;
- high crime rate;
- poor communication;
- poor marketing of the town;
- lack of funding for development;
- control straying animals.
- High level of alcohol abuse
- Shortage of qualified skills & artisans

Local Economic Development issues

The following shortcomings have been identified during the process:

- Implementation of Local Economic Development Strategy.

- Local Small Farmers Association is not well organised and needs to be capacitated to grow their initiatives.

- Over grazed farm-land

- The informal sector is limited to a few tuck shops in residential yards and informal street trading.

- Tourism potential of the environment needs to be developed.

- Need for a Local Economic Development study to identify all aspects of economic development within Thembelihle Municipal boundaries linked to available resources.

- Need to complete a Spatial Development Plan. (urgent)

Potential problems to be addressed

It is suggested that the following issues should be addressed during the following phases:

- stimulation of the informal sector.
- marketing and development of the tourism potential.
- formulation of a Tourism Sector Plan.
- Formulation of Spatial Development Framework
- Linking economic businesses to informal sectors as mentors

Summary

A detailed strategy and future solutions would be based on the above mentioned issues. Steps would be taken to stimulate the positive issues and to address the negative issues.

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Social economic analysis

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

8.5 Environmental Analysis : Major risks and trends

During the workshop certain environmental threats/risks and assets have been identified.

Environmental threats/risks or challenges

The following environmental issues, however, needs to be mentioned and advised in the environmental policy to be formulated:

This issue manifested out of the following needs:

- poor state and shortage of residential parks;
- poor maintenance on parks;
- poor condition of entrances into towns;
- dirty environment;
- lack of trees.

- limited water resources in rural area away from the river;
- environmental pollution because of toxic waste;
- increase in certain unwanted plants;
- overpopulation of some animals;
- dongas and other forms of erosion;
- pollution of the Orange river;
- air pollution due to crop spraying and other air pollution;
- people without electricity use sources from the environment for cooking purposes;
- misuse of boreholes (more than their potential);
- reeds at the river accommodate birds that destroy the farmers' corps;
- burrow pits destroy environment;
- pollution of ground water and bore holes; and
- increase in ant heaps.
- littering and dumping in illegal areas

Environmental assets

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

The following national resources, however, needs to be addressed:

- clean Karoo air and environment;
- certain birds of prey ; and
- typical Karoo fauna and flora.

Summary of potential problem areas

The most important problem to be addressed is to adopt an awareness drive within the community to understand the environment (all its facets) and the conservation thereof.

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8.6 Institutional Analysis : Strengths and weaknesses

INSTITUTIONAL ANALYSIS

The institutional sector forms the driving force behind the IDP and therefore the awareness of its **strengths** and **weaknesses** is important. Institutional capacities and constraints need to be considered.

During the review process the institutional sector was addressed at two levels:

- National and Provincial Government facilities; and
- Local Government facilities.

The following information was taken from the IDP in order to indicate to the reader the capacity, size and income of the municipality.

8.6.1.1 Current human resources

Leadership & Governance	-	7
Management & Senior Officials	-	4
Professionals	-	10
Admin Clerks	-	12
Service Workers	-	8
Technical trade	-	2
Plant & Machine Operators	-	10
Elementary Occupation	-	36
		89 people

In order to address the future function and service for and by the municipality, a new organogram needs to be developed and approved by the council. There is a real need for training and capacity building for the personnel. The municipal buildings and ancillary facilities also need to be upgraded to comply with the new functions (**shortage of office space).**

9 5 – year Financial Plan

9.1.1 FINANCIAL PLAN AND/OR PROGRAMME

PURPOSE AND OBJECTIVES

This programme includes the following components:

- **five year operational budget; and**
- **five year capital programme.**

The purpose of the five year operational budget is to:

- **indicate the revenue and expenditure forecast;**
- **establish a medium term financial framework;**
- **indicate strategic planning to raising income and to safe on expenditure.**

The purpose of the five year capital programme is to:

- **link the capital programme with sources of funding;**
- **to ensure inter-departmental alignment; and**
- **to stimulate the confidence of provincial investors.**

9.1.2 CAPITAL PROGRAMME OVER FIVE YEARS

The 5 year capital investment programme focussed on:

- 5 year expenditure on housing and internal services; and
- 5 year expenditure on bulk and link services as well as upgrading of services;
- costing of surveys to be conducted and master plans to be prepared in order to implement the IDP; and
- costing for the establishment of certain committees to be established in order to implement the IDP.

9.1.2.1 **Summary of capital funding needed over 5 years**

Year	Housing & internal services	Bulk services and upgrading	Other	Total
1	R5,871	R14,326	R0,489	R20,686
2	R5,871	R21,104	-	R26,975
3	R5,871	R21,596	-	R27,467
4	R5,871	R10,125	-	R15,996
5	R5,871	R18,879	-	R24,75
	R29 355	R86,030	R0,489	R115,874

9.1.2.2 **Detail analysis of the components of the programme**

The following tables indicate on a yearly base the detail costing for:

(i) Housing and internal services over 5 years;
(ii) Costing for bulk services provision and the upgrading thereof for 5 years;
(iii) Costing for master plans and surveys;
(iv) Contribution from the local authority to the establishment of certain communities.

(i) Costing for housing and internal services for 3 years

YEAR 1 (2011/12)

Project no.	Project description	Value R(m)	Provide funds
H1.1, p59	Provision of serviced erven (civil)and sites for 245 erven.	R4,964	H & LG
H1.2 p60	Provision of electricity to 245 residential erven.	R0,907	MIG DM & EA Eskom
	Total	R5,871	

YEAR 2 (2012/13)

Project no.	Project description	Value R(m)	Provide funds
H2.1 p64	Provision of serviced erven (civil) and houses for 245 erven.	R4,964	H & LG
H2.2 p65	Provide electricity to 245 erven.	R0,907	MIG DM & EA Eskom
	Total	R5,871	

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YEAR 3 (2013/14)

Project no.	Project description	Value R(m)	Provide funds
H3.1 p66	Provision of serviced erven (civil) and houses for 245 erven.	R4,964	H & LG
H3.2 p67	Provide electricity to 245 erven.	R0,907	CMIP DM & EA Eskom
H3.3	Registration and licensing and commissioning of the landfill site in Hopetown	R12	DOE
S3.1	Registration and licensing and re-commissioning of the landfill site in Hopetown	R6	DOE
H3.4	De-commissioning of the existing landfill site in Hopetown	R2	DOE
	Total	R5,871	

YEAR 4 (2014/15)

Project no.	Project description	Value R(m)	Provide funds
H4.1 p68	To provide civil services and houses to 245 erven.	R4,964	H & LG
H4.2 p69	To provide electricity to 245 erven.	R0,907	CMIP DM & EA Eskom
	Total	R5,871	

YEAR 5 (2015/16)

Project no.	Project description	Value R(m)	Provide funds
H5.1 p70	To provide civil services and houses to 245 erven.	R4,964	H & LG
H5.2 p71	To provide electricity for 245 erven.	R0,907	CMIP DM & EA Eskom
	Total	R5,871	

(ii) <u>Costing for the provision and upgrading of bulk and link services over 5 years</u>

Project no.	Project description	Value R(m)	Provide funds
Hpt Civil 3, p93	Install water management system (phase 1)	R0,080	DWAF
Hpt Civil 4, p94	Provision of prepaid meters in Steynville (phase 1)	R0,060	DWAF
Hpt Civil 5, p95	Replace existing old pipelines (phase 1)	R0,150	MIG DM
Hpt Civil 6, p96	Extend main sewer works to accommodate growth (phase 1)	R0,250	MIG
Hpt Civil 7, p97	New sewer pipeline to supply bulk facility to new development area (phase 1)	R0,680	MIG
Hpt Civil 8, p98	Replacement of the VIP Toilets	R0,176	COGHSTA
Hpt Civil 9, p99	Entrance road to new development area (phase 1)	R0,380	MIG
Hpt Civil 10, p100	Upgrade existing storm water facilities (phase 1)	R0,190	DM MIG
Hpt Civil 11, p101	Provision and upgrading of sport facilities (phase 1)	R0,460	Lotto
Hpt Elec 1, p102	Upgrade main intake substation	R1,5	DM & EA DM
Hpt Elec 2, p103	Upgrade existing low voltage system	R2,8	DM & EA

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			DM
Stry Civil 1, p 111	Develop Witpoort bulk water system	R5,0	MIG DWAF
Stry Civil 2, p112	Upgrading main sewer works (phase 1)	R0,800	MIG DM
Stry Civil 3, p113	Replacement of VIP Toilets	R0,600	COGHSTA DM
Stry Civil 4, p114	Upgrade of internal streets	R0,600	COGHSTA
Stry Civil 5, p115	Resurface Strydenburg main street	R0,100	DM
Stry Elec 1, P123	Upgrading of present high voltage system	R0,200	DM & EA DM
Stry Elec 2, p124	Rehabilitation of existing low voltage system	R0,300	DM & EA DM
	Total	R14,326	

YEAR 2 (2012/13)

Project no.	Project description	Value R(m)	Provide funds
Hpt Civil 1, p91	New bulk water supply for Hopetown and Strydenburg (phase 2)	R4,250	RIG DWA
Hpt Civil 2, p92	Link road to new residential development (phase 1)	R0,620	EPWP
Hpt Civil 3, p93	Install water management system (phase 2)	R0,050	DWA
Hpt Civil 4, p94	Provision of pre-paid meters (phase 2)	R0,065	DWA

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Hpt Civil 5, p95	Replacement of old water pipes (phase 2)	R0,162	MIG DM
Hpt Civil 6, p96	Upgrade main sewer works to accommodate growth (phase 2)	R6,600	MIG
Hpt Civil 7, p97	Sewer pipeline to new development area (phase 2)	R1,050	CMIP
Hpt Civil 8, p98	Eradication of bucket system (phase 2)	R0,190	DH & LG
Hpt Civil 9. p99	Entrance road to new development area (phase 2)	R0,680	CMIP
Hpt Civil 10, p100	Upgrade existing storm water and roads (phase 2)	R0,280	CMIP DM
Hpt Civil 11, p101	Upgrade and provide sport facilities (phase 2)	R0,497	Lotto
Hpt Elec 3, p104	Rehabilitation of existing low voltage system	R2,0	MSP DM & EA DM
Stry Civil 2, p 112	Upgrading of main sewer works (phase 2)	R1,7	CMIP DM
Stry Civil 3, p113	Eradication of the bucket system (phase 2)	R0,600	LG & H DM
Stry Civil 6, p116	Upgrade solid waste disposal site (phase 1)	R0,500	CMIP
Stry Civil 7, p117	Upgrade existing internal roads and storm water (phase 1)	R0,300	DM
Stry Civil 8, p118	Maintenance of existing streets	R0,100	DM
Stry Civil 10, p 120	Bulk water supply to new development area	R0,100	CMIP
Stry Civil 11, p121	Main sewer supply to new development area	R0,400	DM
Stry civil 12,	Upgrading and provision of sport facilities (phase 1)	R0,460	Lotto

p122			
Stry Elec 3, P125	Upgrading of existing low voltage supply	R0,300	MSP DM & EA
Stry Elec 4, p126	Provide bulk electricity to new development area	R0,200	MSP DM & EA DM
	Total	R21,104	

YEAR 3 (2013/14)

Project no.	Project description	Value R(m)	Provide funds
Hpt Civil 1, p91	New bulk water supply for Strydenbrug and Hopetown (phase 3)	R12,300	CMIP DWAF
Hpt civil 3, p93	Install water management sytem (phase 3)	R0,060	msp
Hpt Civil 4, p94	Provision of a pre-paid water meter system (phase 3)	R0,070	MSP
Hpt Civil 5, p95	Replacement of old water pipes (phase 3)	R0,175	CMIP DM
Hpt Civil 6, p96	Upgrade main sewer works to accommodate growth (phase 3)	R0,600	CMIP
Hpt Civil 7, p97	Sewer pipeline to the new development area (phase 3)	R0,200	CMIP
Hpt Civil 8, p98	Eradication of the bucket system (phase 3)	R0,205	DH & LG
Hpt Civil 9, p99	Entrance road to the new development area (phase 3)	R0,680	CMIP
Hpt Civil 10, p100	Upgrade existing storm water and roads (phase 3)	R0,220	CMIP DM
Hpt Civil 11,	Upgrade and provide sport facilities (phase 3)	R0,536	Lotto

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p101			
Hpt Elec 4, p105	Provide bulk facilities to the new development area (electrical)	R0,500	DM & EA DM
Hpt elec 4, p105	Upgrade existing low voltage system	R1,5	MSP DM & EA DM
Stry Civil 2, p112	Upgrading of the main sewer works (phase 3)	R2,00	CMIP DM
Stry Civil 3, P113	Eradication of the bucket system (phase 3)	R0,600	LG & H DM
Stry Civil 6, p116	Upgrade solid waste disposal site (phase 2)	R0,500	CMIP
Stry Civil 7, p117	Upgrade existing storm water and roads (phase 2)	R0,300	DM
Stry Civil 9, p119	Tarring main entrance to Deetlefsville (phase 1)	R0,200	CMIP DRTPW
Stry Civil 11, p121	Upgrade existing internal sewer facility (phase 1)	R0,500	DM
Stry Civil 12, p122	Upgrading and provision of sport facilities (phase 2)	R0,200	Lotto
Stry Elec 5, p127	Upgrading of present low voltage system	R0,250	MSP DM & EA DM
		R21,596	

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YEAR 4 (2014/15)

Project no.	Project description	Value R(m)	Provide funds
Hpt civil 1, p91	New bulk water supply to Hopetown and Strydenburg (phase 4)	R3,100	CMIP DWAF
Hpt Civil 2, p92	New link road to new residential development (phase 2)	R0,730	CMIP
Hpt Civil 3, p93	Install water management system (phase 4)	R0,070	MSP
Hpt Civil 4, p94	Provision of a pre-paid water meter facility (phase 4)	R0,075	MSP
Hpt Civil 5, p95	Replacement of old water pipes (phase 4)	R0,189	CMIP DM
Hpt Civil 6, p96	Upgrade main sewer works to accommodate growth (phase 4)	R0,400	CMIP
Hpt Civil 8, p98	Eradication of the bucket system (phase 4)	R0,222	CMIP
Hpt Civil 9, p99	Entrance road to the new development area (phase 4)	R0,350	CMIP
Hpt Civil 10, p100	Upgrade existing storm water and roads (phase 4)	R0,260	CMIP DM
Hpt Civil 11, p101	Upgrade and provide sport facilities (phase 4)	R0,579	Lotto
Hpt Elec 6, p107	Rehabilitation of the existing low voltage system	R1,0	MSP DM & EA DM
Stry Civil 3, p113	Eradication of the bucket system (phase 4)	R0,600	LG & H DM
Stry Civil 7, p117	Upgrade existing storm water and roads (phase 3)	R0,300	DM
Stry Civil 9,	Tarring of main entrance into Deetlefsville (phase 2)	R1,0	CMIP

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p119			DM
Stry Civil 11, p121	Upgrade existing internal sewer facilities (phase 2)	R0,900	DM
Stry Civil 12, p122	Upgrading and provision of sport facilities (phase 3)	R0,100	Lotto
Stry Elec 6, p 128	Rehabilitation of present low voltage system	R0,250	MSP DM & EA DM
	Total	R10,125	

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YEAR 5 (2015/16)

Project no.	Project description	Value R(m)	Provide funds
Hpt Civil 1, p91	New bulk water supply to Hopetown and Strydenburg (phase 5)	R14,500	DWAF MIG
Hpt Civil 3, p93	Install new water management system (phase 5)	R0,080	DWAF
Hpt Civil 4, p94	Provision of pre-paid water meters (phase 5)	R0,081	DWAF
Hpt Civil 5, p95	Replacement of old water pipes (phase 5)	R0,204	MIG DM
Hpt Civil 6, p96	Upgrade main sewer works to accommodate growth (phase 5)	R0,200	CMIP
Hpt Civil 8, p98	Eradication of the bucket system (phase 5)	R0,239	DH & LG
Hpt Civil 9, p99	Entrance road for new development area (phase 5)	R0,300	CMIP

Hpt Civil 10, p100	Upgrade existing storm water and roads (phase 5)	R0,300	CMIP DM
Hpt civil 11, p101	Upgrade and provision of sport facilities (phase 5)	R0,625	Lotto
Hpt Elec 7, p108	Upgrading of the present low voltage system	R1,0	MSP DM & EA DM
Stry Civil 3, p113	Eradication of the bucket system (phase 5)	R0,500	LG & H DM
Stry Civil 7, p117	Upgrade existing storm water and roads (phase 4)	R0,600	DM
Stry Elec 7, p129	Upgrading of present low voltage electrical system	R0,250	MSP DM & EA. DM
		R18,879	

9.2 Capital Investment Programme

Five year capital investment programme, master plans and business plans

Project no.	**Project description**	**Value** **R**	**Provide** **funds**
Sport S2, p84	Survey on the standard of sport facility and the cost to upgrade.	R8 000	LA DM
Economic Project Ec 1, p87	Appointment of consultant to conduct economic base study.	R35 000	LA DM
H1.3, p61	Survey on the needs of rural people	R150 000	Land Aff
H1.4, p62	Viability study for the development of small holdings	R60 000	LA DM
Stry Civil 8,	Master plan for streets and storm water Strydenburg	R100 000	CMIP

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p118			
Hpt Elec 8, p109	Electrical master plan for Hopetown	R50 000	DM
Stry Elec 8, p130	Electrical master plan for Strydenburg	R30 000	DM
Other projects 1 dumping site, p132	Study into the selection of future dumping sites	R20 000	LA DM
Other projects 2 graveyards, p133	Study to identify future graveyards	R10 000	LA
Other projects 3 fire brigades, p134	Study into the provision of a proper fire brigade service.	R10 000	LA
		R473 000	

Five year capital investment programme contribution from the local authority to support co-ordination committees (per month for 6 months (year 1)

Project no.	Project description	Value R	Provide funds
En 1, p73	Establish an environmental management committee (R1 000/month for 6 months)	R6 000	LA
HIV/AIDS S4, p86	Support to the HIV/AIDS co-ordination committee to be established (R1 000/month for 6 months)	R6 000	LA
Social well-being S5, p87	Establishment of a social management forum R800/month for 6 months)	R4 800	LA
		R16 800	

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10. Integrated Spatial Development Framework

SPATIAL DEVELOPMENT PROGRAMME

It should be noted that the following stats is base on the Census 2000 results. The municipality is in the process of conducting a Spatial Development Framework that will be aligned with the NSDP, PGDS AND DGDS.

PURPOSE OF THE SPATIAL DEVELOPMENT PROGRAMME

The purpose of the spatial framework refers to the following:

- **to provide land use zones;**
- **the purpose of the land use zones is not to be prescriptive but to co-ordinate land use;**
- **to provide guidelines on where to develop in the future;**
- **to ensure that proper spatial integration takes place according to the Chapter 1 principles of the Development Facilitation Act; and**
- **in order to manage future development by all relevant role players and decision makers;**

ELEMENTS ISSUES TO BE INDICATED IN THE SPATIAL FRAMEWORK

The following issues/elements would be indicated on the plan:

- **the local development areas proposed for the next five years;**
- **areas for which certain land uses are excluded; and**
- **an indication of the locality of certain projects during the 5-year development phases.**

AREA (HA) NEEDED FOR FUTURE DEVELOPMENT 2001 - 2015

The council is of the opinion that although the IDP only addresses a five year period, the longer term land needed for development should also be determined. This prediction would put the local authority in a position to:

- project and evaluate the longer term projection/purchase of land; and
- to start for the future planning and locality of bulk services.

Population growth for the next 15 years

Year	White @ 1,5%/year	Coloured @ 4%/year	Black @ 4%/year	Total
2002	2033	12861	1638	16532
2003	2063	13375	1703	
2004	2093	13910	1771	
2005	2124	14466	1841	
2006	2155	15044	1914	
	(39 units)	(397 units)	(50 units)	
2007	2187	15645	1990	19822
2008	2219	16270	2069	
2009	2252	16920	2151	
2010	2285	17596	2237	
2011	2319	18299	2326	
	(43 units)	(482 units)	(61 units)	
2012	2353	19030	2419	23802
2013	2388	19791	2515	
2014	2423	20582	2615	
2015	2459	21405	2719	
2016	2495	22261	2827	
	(46 units)	(587 units)	(74 units)	

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ii) Total number of erven needed for 15 year growth

Year	White	Coloured	Black	Total
2002 – 2006	39	397	50	486
2007 – 2011	43	482	61	586
2012 – 2016	46	587	74	707
	128	1466	185	1779

iii) Erf differentiation including the housing backlog

Year	Low income 65%	Middle income 20%	High income 15%	Total
2002 – 2006				
Backlog	673			1159
Growth	316	97	73	
2007 – 2011	381	117	88	586
2012 – 2016	459	141	106	706
	1829	355	267	2451

iv) Net area (ha) for residential purposes

Year	Low 400m²	Medium 500m²	High 1000m²	Total (ha)
2002 – 2006	39.56	4.85	7.30	51.71
2007 – 2011	15.24	5.85	8.80	29.89
2012 – 2016	18.36	7.05	10.60	36.01
	73.16	17.75	26.70	117.61

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SUMMARY OF LAND USE NEEDS (2002 – 2016)

Land use	Erven	Ha
Residential		
400m²	1 829	73.16
500m²	355	17.75
1 000m²	267	26.70
Educational		
Crèche	5	1.5
Primary	5	14.0
Secondary	2	11.20
Public Open Space		11.05
Cemetery		11.05
Retail		
Mid town		3.20
Neighbourhood		0.66
Corner Shops	8	0.88
Industrial		11.05
Churches	16	2.4
Roads 20%		46.15
	2 487	230.75

vii) **Land uses for the next 5 years**

The IDP addresses growth and strategic development over the next 5 years. In order to adhere to this principle, the detail projections of land uses for the next five years have been done.

The land uses are indicated on the next table. The number of erven needed and proposed directions of development have been used by the engineers to do their costing and need for services over the next 5 years in order to provide for bulk and internal services.

10.1 Integrated Environmental Programmes

ENVIRONMENTAL ANALYSIS

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

POLICIES & BY-LAWS THAT PROTECT THE ENVIRONMENT OR IN FACT METHODS THAT SPEAK TO ADDRESS THE CHALLENGES OF IT.

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11. INTERGRATED HIV/AIDS PROGRAMME

11.1.1 INTRODUCTION

The HIV/AIDS programme of Thembelihle Municipality should ensure a broad approach and the involvement of many role players on many levels to deal with the problem. The Local Government structure is the level closest to the people and therefore accepts the responsibility to drive the issue in order to control the negative affects thereof. Thembelihle herewith accepts its responsibility in terms of the Constitution of the country to deal with this issue with reference to:

- **the promotion of a healthy environment;**
- **provide a democratic and accountable local government system; and**
- **to stimulate and promote social upliftment.**

The local authority defines this responsibility as part of the transformation process.

The following aspects/issues should be seen as a basic directive on or guidelines to be followed or implemented during the preparation of the AIDS policy.

11.1.2 ROLES OF THEMBELIHLE MUNICIPALITY IN THE PROCESS

The following responsibilities would be catered for:

- **AIDS would be a core issue in all decision making processes;**
- **All the role players involved in the process would be assisted and guided by the local authority;**
- **The co-ordination of all role players at various levels; and**
- **Taking leadership in the battle against AIDS and the results thereof.**

11.1.3 LEVELS OF COMMITMENT AND INVOLVEMENT BY THEMBELIHLE MUNICIPALITY

It is the intention of the municipality to fight against AIDS on two levels:

11.1.3.1 Internal or work place level

It would be the responsibility of the local authority as an employer to protect and respect its workers in this regard. The municipality would put in place:

- **work place policies to protect all parties;**
- **communication systems to discuss AIDS related issues amongst all parties;**
- **a AIDS/HIV prevention programme; and**
- **a care programme for people involved.**

11.1.3.2 External level

The approach here would be to mainstream HIV/AIDS as an epidemic in all its decision making processes and contact with all the role players involved.

The responsibility of certain role players and their positive inputs would be identified. Once again the following approaches within the wider society would be addressed:

- **the way to prevent HIV/AIDS to be spread within the wider community; and**
- **to set up a system to care for the individuals already infected;**

11.1.3.3 Key areas to be addressed

- **Apply some strategic thinking processes;**
- **Target feed schemes at the correct groups;**
- **Correct application for funding and the application thereof;**
- **Co-ordination between all the role players;**
- **Correct and accurate statistics to be provided and maintained.**
- **Campaign to promote the testing and counselling of AIDS;**
- **Decrease the number of homeless children.**

11.1.4 ROLE PLAYERS TO BE INVOLVED IN THE PROCESS

The plan of the municipality should be based on local experience and knowledge. The local residents and other sector departments would work together to solve local problems and change the mindset of local people.

11.1.4.1 Establish a local co-ordination committee

A local co-ordination committee would be established to be controlled and monitored by the council. A councillor and a nominated official (Health Officer) would sit on the committee, monitor activities and report back to the council. It would be the responsibility to drive the awareness campaign and to establish support groups in this regard. Proper communication amongst all role players is essential.

A manual would be prepared based on local experience.

11.1.4.2 Government and semi-government organisations

- **District municipality;**
- **Department of Health;**
- **Department of Welfare; and**
- **The office of the Premiere.**

11.1.4.3 NGO's and private companies

- **Business sector and surrounding mines;**
- **Local churches;**
- **Local schools;**
- **Youth organisations;**
- **Women's organisations; and**
- **Private individuals with knowledge, experience and capacity to assist.**

11.1.5 FUTURE IMPACT OF HIV/AIDS

During the preparation of an AIDS policy the impact of AIDS on the following levels should also be addressed.

Individual families

- **The loss of bread winners result in financial insecurity;**
- **Costing for caring and look after infected people;**
- **Loss of a child is a difficult issue to deal with;**

The community

- **AIDS normally effects the present communities the worst;**
- **Cost of accommodating orphans.**

The economy

- **Decrease of family income due to AIDS;**
- **Trained and schooled workers are taken out of the market place.**

On education

- **Avoid school teachers to die from AIDS;**
- **No intercourse amongst teachers and pupils.**

The municipality and service delivery

- **The impact of AIDS on the provision of housing;'**
- **Reduced payment levels.**

Health services

- **Overcrowded health facilities;**
- **Demand for medicine and assistance increasing.**

Social services

- **Child and parents support.**

11.2 COORDINATION WITH PROVINCIAL AIDS COUNCIL

A Provincial AIDS council has been established under the direct supervision of the Premier. It is essential that all anti-AIDS actions within the province are coordinated under this body.

In order to assist this body an interdepartmental committee has been established consisting of the relevant sections of the Departments of Education, Health and Social Services. This committee meets once a month and specializes in the distribution of life skills, funding and human assistance to fight AIDS.

It is proposed that the local AIDS coordination committee as proposed in par 5.2.4.1 should join forces with the abovementioned provincial bodies.

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12. RAMPBESTUUR PLAN

Ter inleiding van die Rampbestuursplan word dit nodig geag dat die volgende definisies omskryf word om as riglyne te dien met die oordeel van verskillende gevalle.

DEFINISIE VAN N HINDERNIS:

n Hindernis is n rare of uiterste gebeurtenis in die natuurlike of mensgemaakte omgewing, wat die menslike bestaan, eiendom of aktiwiteite sodanig beinvloed dat ‘n ramp veroorsaak word.

DEFINISIE VAN N RAMP:

‘n Ramp is ‘n ernstige ontwrigting van die funksioneering van ‘n samestelling wat wyd verspreide menslike, materiele of omgewingsverliese veroorsaak wat die vermoe van die geaffekteerde samelewing ontwrig en verhoed o moor die weg te kom met sy eie hulpbronne.

DEFINISIE VAN NATUURVERSKYNSELS:

Natuurverskynsels is uiters klimatologiese hidrologiese of geologiese prosesse wat geen bedreiging vir mens, dier of eiendom inhou nie.

Voorbeeld: Massiewe aardbewing in ‘n onbewoonde gebied met geen impak nie.

DEFINISIE VAN ‘N NOODSITUASIE:

‘n Ramp word verbind aan ‘n sekere tydsbeskik waartydens lewens en noodsaaklike eiendomme en dienste bedreig word, kan ‘n noodsituasie ‘n meer algemene tydperk dek waarin:

1. Daar ‘n duidelik en uitstaande verslegting in die vermoe van ‘n goep of gemeenskap is om te oorlewe; of
2. Die vermoe om te oorleef slaegs aan die gang gehou kan word deur buitengewone inisiatiewe van ‘n groep of gemeenskap of deur eksterne ingryping.

HOOFSTUK 1

1. **GEBIEDSBESKRYWING**:

Thembelihle Munisipaliteit binne die nuwe ge-amalgameerde Plaaslike Owerheid ingevolge die Afbakenings Wet bestaan uit Hopetown, Strydenburg en 'n gedeelte van die vorige landelike gebied.

1.1 Oppervlakte:

2. **TOPOGRAFIESE LIGGING**:

2.2 Beskrywing

Die dorpe en gebiede word hieronder afsonderlik omskryf:

a) Hopetown

Is gelee tussen …………………en …………………breedtelyne en tussen ………………..en……………….lengtelyne.

Die dorp le in 'n suidelike rigting op die N12 tussen Pretoria en Kaapstad en is die Hoof Setel binne die munisipale gebied. Die dorp is 1km tot 1,5km van die Oranjerivier se walle op die eerste paar koppies/hoogtetjies en word die hoofdorp en Steynville deur die N12 verdeel. Gedeeltes van die Meentgrond bestaan uit plotte wat teen die rivier gelee is. Omdat die area bultagtig is kom 'n paar afvoerslotte tussen die koppies af wat na die rivier lei. Die dorp is ook ±89km vanaf die Vanderkloof dam.

b) Strydenburg:

Is gelee tussen 23'41/15 en 23'39/45 breedtelyne en tussen 29'56/15 en 29'56/40 lengtelyne.

Die dorp le ook suid van Kimberley op die N12 tussen Kaapstad en Pretoria. Hoe koppies aan die Noordweste kant van die dorp kom voor. Die hoofdorp word deur die N12 geskei vanaf die subdorpe Deetlefsville en Mandela Plein. Die subdorpe le aan die Noordweste kant van die N12 en is hoer as die hoofdorp gelee.

c) Orania:

Die dorp is gelee tussen ………………..en ………………….breedtelyne en tussen …………………..en ……………….lengtelyne.

Die dorp le op een van die hoof roetes na die Vanderkloof dam en is 32km vanaf Hopetown in 'n suidoostelike rigting. Tans funksiooneer die dorp as 'n aparte entiteit en moet daar ingevolge die Afbakeningswet nog bepaal word wat die toekoms van hierdie dorpie is. Die hoofroute na Vanderkloofdam en Petrusville loop deur die dorpie. Die dorpie is ook gebou op laagliggende dele, maar is daar ook 'n koppie aan die oostekant van die dorp wat gebruik word as die industriele gebied. Die Oranjerivier vloei by die dorp verby. Hierdie dorpie bedien net blankes en as 'n volstaat beskou.

d) Landelike Gebied:

Die Thembelihle Landelike Gebied is gelee tussen ………………….en ………………..breedtelyne en ………………..en ……………..lengtelyne.

Die verste deel le na die noordwestelike kant van Hopetown en eindig waar die Oranjerivier en die Vaalrivier in mekaar vloei. Die teerpad vanaf Kimberley via Douglas na Prieska kanaliseer deur hierdie gedeelte. Die hele Thembelihle gebied le aan die suidekant van die Oranjerivier tot en met die samevloei van die twee riviere, as ook ‘n klein gedeelte aan die Noord, Noordooste en Oostekant, oorkant die brug by Oranjerus Vulstasie en eindig by die plaas Wicklow, Leinster tot en met kort anderkant die Oranjerivier Stasie. Aan die Ooste en Suidooste kant strek die landelike gebied tot en met ±1km buite Orania na die Havengabrug se kant. Die strek die landelike gebied tot Wag ‘n bietjie, Strydkuil en na die Suidweste en Westelike gedeelte is die verste punte anderkant Strydenburg, Kalkkraal, Merwesrust en Swingelspan. Die landelike verdeling tussen Siyathemba en Thembelihle word getrek tussen plase soos volg:

e) Riviere:

Een van die land se hoofriviere, naamlik die Oranjerivier, vorm die Noordelike grensen vloei van Suidoos na Noordwes. Die rivier vloei naby Orania en Hopetown verby en is ‘n standhoudende rivier. ‘n Nie-standhoudende rivier, die Brakrivier, wanneer in vloed, vloei ±23km suid van Strydenburg verby, maar resorteer nie onder Thembelihle se landelike gebied nie, maar kan probleme veroorsaak tydens ‘n vloed vir sekere plase aan die Suidwestelike en Westelike deel van die gebied.

f) Plantegroei:

Die plantegroei bestaan hoofsaaklik uit karoobossies en bebosde ranjies en in reenseisoene kom ‘n redelike verskeidenheid van grasse voor, veral in die swaar sandvelde.

Min groot bome groei, maar bestaan daar groot probleme met indringende bomesoos die Prosopisboom en moet hierdie bome uitgeroei word.

3. **METROLOGIESE TOESTANDE**:

3.2 Reenval:

Thembelihle gebied kry in die somer tot laat herfs reen en in die Hopetown/Orania gebied waar plantegroei en ander faktore meer gunsitig is, is dit geneig om ‘n hoer reenval te toon van ±300mm. Strydenburg aan die anderkant, omdat daar ‘n tekort is aan boomrykheid is en ander gunstige faktore, ontvang net ±120mm tot 250mm reen in die somer.

3.3 Winde:

Sterk wind storms wat groot skade kan aanrig kom selde in hierdie gebied voor. Warrelwinde en stofstorms kom gereeld voor in droe seisoene, maar is die verskynsel van rukwinde in die minderheid. Die Noordewinde is ook ‘n verskynsel wat reen bring na hierdie gebied.

4. **INFRASTRUKTUUR**:

4.1 Landbou:

Landbou vorm die hoofbron van inkomste en werkverskaffing binne die Thembelihle Munisipale Gebied. ‘n Verskeidenheid van boerdery word bedryf, maar vorm steeds die hoogste werkverskaffingsbedryf.

Die volgende tipe boerderye word in hierdie gebied bedryf:

- Kleinvee boerdery (Skaap, bokke en selfs klein wild)
- Grootvee boerdery word in die mindermate bedryf (Bees)
- Pluimvee (met die ontwikkeling wat besig is om binne hierdie gebied plaas te vind, neem hoender boerdery toe)
- Besproeiing (verbouing van verskillende soorte mielies, koring, lusern ens. En in ‘n mindere mate groente en ander gewasse)

4.2 Besighede:

Die sakesektor bestaan hoofsaaklik uit die plaaslike Kooperasie wat takke in al die betrokke dorpe het en is ook die grootste werkverskaffer in die sakesektor. Die Algemene handelaars wat in die gebied sake bedryf vorm ‘n onmisbare deel van die ekonomiese bestaan en kompeteer baie goed met die stede se voedselverskaffers. Slaghuise Kafees, Restaurante, Hotelle, Gastehuise en Motorhawens en ander kleinsake dra ook by tot ekonomie van hierdie gebied.

4.3 Nywerhede en Fabrieke:

Daar bestaan reeds verskeie nywerhede en fabrieke soos meubelvervaardigers, Ingenieurswerke, Paneelkloppers ens en vorm ‘n integrale deel van die ekonomie van Thembelihle Munisipale Gebied.

Die gebied laat egter genoegsame infrastruktuur vir die ontwikkeling van nog nywerhede en fabrieke.

Die verkoop van produkte buit die gebied dra by tot ekonomiese groei.

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4.4 Skole en Kleuterskole:

Al die skole bedien die hele gemeenskap en vorm opvoeding ook ‘n baie belangrike skakel in die ekonomie van die gebied. Skoolsale en skole word ook beskikbaar gestel vir huisvesting en plasing van mense en eiendom wat deur ‘n ramp sou mag beinvloed word.

4.5 Brue:

Die hoof toegang tot Thembelihle Munisipale Gebied is die brug by Hopetown op die N12 asook die Spoornet brug wat die spoor bedien by Oranjerivier Stasie.

Daar is egter ook verskeie ander brue wat binne die gebied val, hetsy van gedenkwaardige waarde en steeds in gebruik is.

4.6 Paaie:

Die naaste groot stede/dorpe wat redelik vinnig bereikbaar is, is die volgende:

Kimberley – N12 (±120km vanaf Hopetown, 176km vanaf Strydenburg en Orania)

Bloemfontein - ±320km vanaf die verste punt nl. Strydenburg

De Aar - ±175km vanaf verste punt nl. Hopetown

a) Hopetown

Hopetown – Kimberley	125km teerpad
Hopetown – Prieska	141km waarvan 102km grondpad is.
Hopetown – Strydenburg	55km teerpad
Hopetown – Vanderkloof/Petrusville	86km teerpad
Hopetown – Douglas	80km teerpad
Hopetown – Orania	40km
Hopetown – Oranjerivier Stasie	12km

b) Strydenburg

Strydenburg – Hopetown	55km
Strydenburg – Douglas	130km
Strydenburg – Prieska	85km grondpad plus 38km teerpad
Strydenburg – Britstown/Prieska	70km na Britstown en 133km vanaf Britstown na Prieska
Strydenburg – De Aar via Potfontein	110km grondpad
Strydenburg – Petrusville via Kraankuil	121km grondpad na Kraankuilstasie en verder teerpad na Petrusville
Strydenburg – Vosburg via Sodium	136km grondpad
Strydenburg – De Aar via Britstown	130km teerpad

c) **Orania**:

Orania – Hopetown	40km teerpad
Orania – Strydenburg via Hopetown	95km teerpad
Orania – Vanderkloof via Petrusville	46km teerpad

4.7 Spoorwee:

Die hoof spoorlyn tussen Kimberley en De Aar kanaliseer deur Thembelihle gebied en is die naaste stasie Oranjerivierstasie wat al die dorpe binne hierdie gebied bedien. Andere kleinere stasies wat binne die gebied resorteer is Kraankuilstasie.

4.8 Vliegvelde:

Binne die Thembelihle Munisipale Gebied binne die nasionale route, die N12 vir georganiseerde busroutes le, doen die Greyhound, Interkaap en Translux by Hopetown en Strydenburg aan as optelpunte.

5. **RAMPBESTUUR: SAMESTELLING EN INSTANDHOUDING**:

1.1 Infrastruktuur:

Rampbestuur en beskermingsdienste is direk gesetel onder die Munisipale Bestuurder van Thembelihle Munisipaliteit en is die hanteering van rampbestuurfunksies binne die gebied van die ge-amalgameerde Plaaslike Owerheid, die van die Munisipale Bestuurder.

Die Rampbestuur, getaak binne die Munisipale funksinarisse, tesame met Departemente verantwoordelik vir Infrastruktuur Ontwikkeling, Finansiele Dienste, Strategiese Beplanning, onderskeie Brand Bestrydingskomitee en Vrywilliges word getaak om die lewering van rampbestuursdiens te help beplan en koordineer.

1.2 Bevel en Beheer:

Die onderskeie Hoofde van Departemente dra by tot die sleutel verantwoordelike:

a) Top-en Middelvlakbestuur:

Is verantwoordelik om te verseker dat die omgewingsinvloede, organisatoriese doelwitte, strategie, organisatoriese structure en ‘n geboekstaafde verbindtenis tot ‘n beleid van rampbestuur voortdurend gemonitor en aangepas word.

Dit is ook die verantwoordelikheid van hierdie verskeie vlakke van bestuur, om toe te sien dat die organisatoriese strategie gekoorrdineer en geimplementeer word.

b) Laervlakbestuur:

Laervlakbestuur en werknemer is betrokke by die dag tot dag take en toesig van die rampbestuursafdeling. Hulle moet toesien dat dit wat tot insidente en rampe kan lei, daagliks onderhou en gemonitor word.

1.3 Rampbestuursspanne:

1.3.1 Verantwoordelikhede van Top-en Middelvlakbestuur

Dit is belangrik dat die Top-en Middelvlakbestuur aan die volgende sake aandag gee ten einde personeelfunksies te kan definieer:

a) Aanstel van ‘n Rampkoordineerder met ‘n behoorlike omskrywing van sy funksies en verantwoordelikhede.

b) Toesien dat ‘n behoorlik beplande Bevelstruktuur en bestuursplan in plek is, wat insluit behoorlike delegasie van bevoeghede en omskrywing van parameters

c) Toesien dat die beplannings-en vorderingsverslae aan die Topbestuur voorgele word.

d) Aanstel van ‘n goed gebalanseerde Koordinerende- en Beplanningskomitee vir die behoorlike bestuur van ramp- en noodsituasies en hierdie komitee moet verseker dat opvolgbeplanning gereeld toegepas word.

1.3.2 Laervlak en Werknemers se verantwoordelikhede

a) Die Werknemer en Laervlakbestuur is verantwoordelik vir discipline binne die bestuur asook koordinering van departemente.

1.4 Delegasie van pligte en verantwoordelikhede

ALLE SPANLEIERS IS DIREK AAN DIE RAMPBESTUURDER VERANTWOORDELIK VIR HUL PLIGTE SOOS HIERONDER GENOEM WORD.

1.4.1 Munisipale Bestuurder

1. Word ingevolge die Wet op Rampbestuur ge ag te wees die Hoof Rampbestuurder van daardie munisipaliteit en moet uitvoering gee aan genoemde Wet en regulasies daarkragtens uitgevaardig vir die stigting en bedryf van ‘n behoorlike Rampsbestuurplan.
2. Neem bevel van die Rampbestuur tydens ‘n ramp, ramptoestand en of noodtoestand.
3. Tree op as die Voorsitter van die Koordinerings- en Beplanningskomitee.
4. Vorm deel van die Distrikskomitee en moet toesien dat die Distriks Munisipaliteit op hoogte gehou word van enige voorvalle, insidente of verandering in die Rampbestuur van Thembelihle Munisipaliteit.
5. Toesien dat nie-regerings instansies, Staatsdepartement en die Privaatsektor betrokke is by die opstel van ‘n rampbestuursplan en ook ingevolge die Nasionale en Provinsiale raamwerk opgestel is.
6. Toesien dat ‘n behoorlike toegeruste rampbestuursentrum/beheerkamer en ander noodfasiliteite in plek is.
7. Moet toesien dat daar genoegsaam fondse begroot word vir rampbestuur.
8. Moet toesien dat behoorlike werwing en opleiding van vrywilliges en werknemers geskied en spanleiers behoorlik opgelei is om hul pligte te vervul en gereeld ingeoefen word.
9. Toesien dat die rampbestuursplan ‘n integrale deel vorm van die Geitegreerde Ontwikkelingsplan van die munisipaliteit.

10. Toesien dat die bestuursplan op ‘n gereelde basis hersien word in samewerking met die Koordinering- en Beplanningskomitee.
11. Toesien dat vereiste toerusting gekom word en in ‘n diensbare toestand gehou word en gereeld getoets word.
12. Toesien dat Noodfasiliteite geidentifiseer is en in ‘n behoorlike toestand onderhou word.
13. Toesien dat alle risiko’s geidentifiseer word en voorkomend optree.
14. Dat kommunikasie so doeltreffend soos moontlik is en dat instruksies aan die relevante personeel van die gebied met ‘n minimum tydsvertraging deur gegee kan word.
15. Dat vir die veiligheid van alle personeel, bewoners, gestremdes en besoekers beplan word in ooreenstemming met die Wet op Beroepsgesondheid en Veiligheid.
16. Toesien dat Noodtoerusting, brandbestrydings-toerusting, ontruimroetes, uitgange, versamelplekke en voertuie behoorlik, duidelik en prominent op die vloerplan uitgebeeld word.
17. Toesien dat alle spanleiers op ‘n maandelikse basis statusverslae indien en voorgehou word aan die Topbestuur.
18. Toesien dat sekretaresses, skakelbord-en ontvangspersoneel in besit is van noodnommers, opgelei is om noodsituasies te hanteer en die toepaslike nooddienste hetsy Medies, Welsyn of sekuriteit en veiligheid sonder verskuim te kan ontbied.
19. Vinnige en doeltreffende kommunikasie daar te stel om Koordinerende-en Beplanningskomitee en spanleiers te mobiliseer tydens nood.
20. Spanleiers en rampspanne skriftelik aanstel en pligtestate aangeheg word.
21. Toesien dat alle voorvalle en gebeurtenisse op ‘n behoorlike manier en in gevolge die Wet rapporteer word.
22. Toesien dat gebeurlikheidsplanne opgestel is vir moontlike noodtoestande en rampe en voorkoming daarvan.

1.4.2 <u>Adjunk Noodrampkoordineerder</u>

Alle pligte en verantwoordelikhede van die Munisipale Bestuurder soos hierbo genoem sal van toepassing wees op die Adjunk Noodrampkoordineerder in die afwesigheid van die Rampbestuurder/Rampkoordineerder.

1.4.3 <u>Koordineerende- en Beplanningskomitee</u>

1. Toesien dat die Munisipale Bestuurder alle pligte soos hierbo in 5.4.1 uitoefen.
2. Toesien dat daar ten minste kwaartaalik beraadslaging gehou word op alle vlakke en die rampbestuursplan aangepas word indien enige veranderinge sou plaas gevind het.
3. Moniteer dat alle toerusting, kommunikasiestelsel, beheerkamer in ‘n behoorlike toestand onderhou word.

4. Monitering van opleiding van noodpersoneel.
5. Toesien dat die Munisipale Bestuurder ophoogte is van enige afwesigheid van komiteelede en kontak nommers beskikbaar is.
6. Monitering tydens enige noodgeval of gebeurtenis en toesien dat die nodige statistieke gehou word en aan die Distrik gerapporteer word.
7. Om hulp te verleen met opnames en gevallestudies.

1.4.4 Ontruimingshoof/Rampbeheerbeampte

1. Om veilige ontruimingsroetes in oorleg met Veiligheid en Sekuriteit en die Brandleier vas te stel en sodanige roetes prominent te alle tye uit te wys en te verlig.
2. Is verantwoordelik om beheer oor te neem op die toneel of gebied waar die ramp plaas gevind het en toesien dat area/toneel onmiddellik afgekordon word en beheer uitoefen van die in en uit beweeg vanuit die rampgebied/noodsituasie/toneel.
3. Om alternatiewe ontruimingsroetes te identifiseer en duidelik aan te toon.
4. Om genoegsame beamptes en inwoners op te lei in ontruimingsprosesse.
5. Om ‘n lys van gestremde personeel en inwoners te hou vir bystand teen nood ontruiming en personeel op hoogte van die posisionering van hierdie werkers.
6. Om voorsiening te maak vir vinnige en veilige ontruiming van geboue wat dig bewoon word om opeenhoping te voorkom.
7. Toesien dat die nodige notules in die verband bygehou word wat tyd, datum, voertuig registrasienommer, name van noodhelpers en name van ongevalle aandui. Dit is ook belangrik dat daar behoorlik notule gehou word van die afvoer van ongevalle en waarheen vervoer is.
8. Om te verseker dat inwoners bewus gemaak word dat deure en vensters liewer tydens ‘n brand toegemaak moet word en oop gemaak moet word in geval van ‘n bomdreigement.
9. Om paniek tot die minimum te beperk tydens ontruiming en orde deurgans gehandhaaf word.
10. Om genoegsame versamelpunte te identifiseer inoorleg moet Veilig en Sekuriteit en Brandleiers en Voedsel en verblyfhoofde.
11. Om toe te sien dat onruimingskorps voldoende toerusting het om hul werk uit te voer en behoorlik opgelei is in die uit voer van hul pligte. Beheer uit te oefen oor die opruimingsproses en beveiliging van die betrokke area/toneel.
12. Toe te sien dat onruimingsprosedures vertroulik of in kodevorm gegee word om paniek te voorkom.
13. Toesien dat maandelikse verslae aan die Ramp-

    Bestuurder deurgegee word en die Rampbestuurder by te staan met die beplanning en bestuur van noodgevalle en rampe.

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14. Om te verseker dat ‘n behoorlike opgeleide adjunk aangestel word om beheer oor te neem tydens die ontruimingshoof se afwesigheid.
15. Toesien dat ‘n Ontruimingskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van publiek en plaaslike departemente wat komiteelede behoort tot ‘n mate genoegsame kennis in op hierdie gebied te he.
16. ‘n Gebeurlikheidsplan opstel vir hantering van enige noodtoestande of ramp.

1.4.5 Kommunikasiehoof

1. Om toe te sien dat noodsaaklike interne en eksterne kommunikasienetwerke in plek en getoets is om noodsaaklike kommunikasie daar te stel tydens noodsituasie en rampe.
2. Dat die kommunikasienetwerk 24 uur beman word deur hoogs opgeleide en verantwoordellike personeel.
3. Dat die kommunikasiepersoneel so opgelei word dat alle insidente en gevalle behoorlik te boek gestaaf word vir die nodige statistiek en raporterings doeleindes.
4. Om te verseker dat die kommunikasietoerusting doeltreffend, getoets en korrek geinstalleer is.
5. Om te verseker dat genoegsame kommunikasiespanne opgelei is sodat daar tydens lang ure aflosspanne beskikbaar is.
6. Dat daar in oorleg met die Koordineerende-en Beplanningskomitee behoorlike toereikende en doeltreffende alarm-en waarskuwingstelsels is en dat voorsiening gemaak word vir behoorlike rugsteuningsfasiliteite.
7. Maandelikse verslae indien aan die Rampbestuurder en enige leemtes wat sou mag ontstaan.
8. Om toe te sien dat ‘n behoorlike opgeleide adjunk aangestel is om beheer oor te neem tydens die kommunikasiehoof se afwesigheid.
9. Toesien dat ‘n kommunikasiekomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente wat komiteelede behoort tot ‘n mate genoegsame kennis op hierdie gebied te he.
10. ‘n Gebeurlikheidsplan opstel oor die hantering van probleme met kommunikasie en die voorkoming van hindernisse.

1.4.6 Mediese en Noodhulphoof

1. Dat bepaal word watter noodtoerusting op hand is en wat nog moet bekom word.
2. Om genoegsame noodshelpers te identifiseer entoe te sien dat hulle behoorlik opgelei is om ‘n volgehoue nooddiens daar te stel. Pligte en verantwoordelikhede moet skriftelik oorgedra word.
3. Om die verspreiding van noodtoerusting te behher en toe te sien dat dit geredelik bekombaar is, maar higienies en veilig bewaar word.

4. ‘n behooorlike register van noodspanne te hou en opleiding ondergaan
5. Om geskikte onruiming van ongevalle te identifiseer wat toegangklik vir ambulance en noodvoertuie sal wees.
6. Om toetesien dat gegewens ooor ontruiming van ongevalle behoorlik genotuleer word.
7. Om te verseker dat noodhelpers duidelik sigbaar en geidentifiseer kan word en voldoende toegerus is om pligte uit te voer.
8. Om te sien dat begrafnisfasiliteite van noodtoerusting duidelik gemerk is en op die vloerplan prominent uitstaan.
9. Dat ‘n lys van noodhelpers en vrywilliges gehou word om onruimingspersooneel te help om spesialereelings te tref vir bystand tydens onruiming.
10. Om toe te sien dat maandelikse verslae by die rampbestuurder ingedien word en die Rampbestuurder by te staan met beplanning in hierdie afdeling.
11. Dat n adjunk Noodhulphoof angestel word om die funksie van Noodhulpshoof oor te neem tydens sy afwesigheid. Die adjunk moet behoorllik opgelei en op hoogte van prosedures wees.
12. Toesien dat n Noodhelperskommittee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente wat komiteelede behoort tot ‘n mate genoegsame kennis in op hierdie gebied te he.
13. ‘n Gebeurlikheidsplan opstel van die voorskoming van epidermies en ander noodtoestande asook die hantering van epidermiese en noodsituasies en rampe.

1.4.7 <u>Brandbestrydingshoof</u>

1. Die brandbestrydingshoof moet behoorlik opgelei wees in die hantering van verskillende tipe brande en behoorlik kennis dra van optrede en prosedures om die veiligheid van sy span te verseker.
2. Moet behoorlik en doeltreffende brandvoorkomings-maatreels implementeer.
3. Effektiewe en opgeleide brandbestrydingspanne aanstel en hul pligte en verantwoordelikhede skriftelik delegeer.
4. ‘n Ewerdige verspreiding van opgeleide spanne in die gebied verseker met doeltreffende leiers.
5. Aanbevelings van noodsaklik brandbestrydings-toerusting wat benodig word om veilige effektiewe diens daar te stel aan die Raampbestuurder deur gee.
6. Om veilige en doeltreffende ontruimingsplanne en roetes in oorleg met die Onruimingshoof te beplan en by geboue in te oefen.
7. Om die gemeenskap bewus te maak van veiligheid en indien ‘n brand sou onstaan, bewus te maak van hoe ontruiming moet geskied en watter veiligheidsmaatreels toegepas moet word.
8. Om te verseker dat brandtrappe en roetes nie geblokkeer word nie en so gesluit is dat dit in noodgevalle gebruik kan word.
9. Om te verseker dat brandgevareuitgeskakel en geminimaliseer word.
10. Om waar moontlik te verseker dat waardevolle dokumente en register veilig bewaar word en vinnigverwyder kan word.

11. Verseker dat brandbestrydingtoerusting veilig, doeltreffende versprei is en in behoorlike werking toestand is. Die ligginng van toerusting en brandkrane en en blussers moet op die vloerplan duidelik en prominent gemerk wees.
12. Brandkrane en blussers moet gereeld gediens word en in geboue duidelik gemerk wees.
13. Verseker dat geen brandbestryder alleen mag werk nie tydens ‘n noodsituasie of ramp en daar op ‘n gereelde basis verslag gedoen word waar hulle in die gebied werk verrig. Daar moet toegesien word dat die brandbestryders in spanne werk en ‘n register van die spanne beskikbaar is.
14. ‘n Behoorlike register van die nasien en instandhouding van brandtoerusting moet gehou word en indien enige toerusting foutief is, moet dit dadelik rapporteer word.
15. Maandelikse verslagdoening moet aan die rampbestuurder voorgehou word oor die brandbestrydingsafdeling wat ook insluit toerusting, opleidingsbehoeftes en potensiele hindernisse.
16. Die Rampkoordineerder by te staan met beplanning en bestuur tydens ‘n noodsituasie of ramp.
17. Om ‘n adjunk aan te stel om beheer oor te neem tydens die Brandbestrydingshoof se afwesigheid.
18. Toesien dat ‘n Brandbestrydingskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente. Komiteelede behoort tot ‘n mate genoegsame kennis in op hierdie gebied te he.
19. ‘n Gebeurlikheidsplan opstel vir die bekamping en hantering van verskillende brande.

1.4.8 <u>Veiligheid en Sekuriteitshoof</u>

Daar in samewerking met die Rampbestuurder, SAPD, Weermag en die Koordineerende en Beplaningskomitee ‘n toegangs en verliesbeheerplan opgestel en geimplementeer word.

‘n Prosedure vir bomdreigemente en die hantering daarvan op te stel.

Om genoegsame opgeleide sekuriteitspanne toereikend deur die gebied te versprei en alle opleiding en spanne gelys word.

Die sekuriteitspanne skriftelik van hul pligte en verantwoordelikhede verwittig.

Maandelikse verslae aan die Rampbestuurder deur gee oor die algehele gebied se veiligheid en bystaan met beplanning en bestuur tydens rampe en noodsituasies.

Nou saamwerk met die plaaslike SAPD.

Toesien dat ‘n veiligheid en sekuriteitskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente. Komiteelede behoort tot ‘n mate genoegsame kennis in op hierdie gebied te he.

‘n Gebeurlikheidsplan opstel rondom veiligheid en sekuriteit.

1.4.9 Voedsel en Versorgingshoof

1. Om in samewerking met die Rampbestuurder nood versamelpunte en alternatiewe versamelpunte te identifiseer vir die doel om doeltreffende voedsel en versorging van geaffekteerde gemeenskappe te verseker.
2. Om ‘n versorgingskomitee te stig wat die afdeling kan bystaan met beplanning, aankope en versorging op liggaamlike en geestelike gebied.
3. Toesien dat genoegsame opgeleide aflosspanne in plek is om versorging en voedsel te voorsien.
4. Met die plaaslike handelaars en publiek te onderhandel vir die verskaffing van noodsaaklike voedsel en ander benodighede om die geaffekteerde gemeenskappe higienies en gesond te hou.
5. Moet met die gemeenskap kan onderhandel oor skenkings vir die versorging van geaffekteerde inwoners.
6. Toesien dat alle geaffekteerdes wat opgeneem word, gelys word en aangedui word by watter versamelpunt hulle geplaas is.
7. Toesien dat daar moontlik die veiligheid van vroue en kinders te alle tye voorrang geniet en plasings so geskied dat misbruik van vroue en kinders verhoed word. Gesinne so ver moontlik by mekaar geplaas word behalwe waar meer as een gesin in ‘n kamer of vertrek geplaas word.
8. Toesien dat genoegsame voedsel voorsien word en behoorlik record gehou word van aankope en verspreiding van voedsel.
9. ‘n Bronnelys saamstel van beskikbare benodighede en verblyf en duidelik aantoon op die vloerplan.
10. Enige tekorte wat as noodsaaklik beskou word lys en aan die Rampbestuurder deur gee.
11. Maandelikse statistieke en verslae aan die Rampbestuurder deur gee.

2. RAMPBESTUURSENTRUM/BEHEERKAMER

2.1 Hoof Beheerkamer

‘n Hoof beheerkamer moet tot stand gebring word vanuit die Hoofsetel te Hopetown waar noodsaaklike toerusting, kommunikasienetwerke en fasiliteite in plek is om koordineering, beheer en beplanning volhoudend te kan doen.Hier moet direksies van operasies verskaf kan word ten einde noodsituasies en rampe doeltreffend binne die jurisdiksie gebied van Thembelihle Munisipaliteit te kan beheer.

Daar moet drie gebiedskermingsdienste lede die beheerkamer bedien. ‘n GOS sentrum sal dan inwerking gestel word en op die GSKOK vlak opereer.

Lede wat op die GOS dien is as volg:

- Hoof Rampbestuurder (Munisipale Bestuurder of Koordineerder)
- SAPD Hopetown/Strydenburg
- Hopetown Kommando

‘n Lys van kantoor nommers, Ramphoofde, Vrywilliges en die vloerplan moet beskikbaar wees binne die beheerkamers.

2.2 <u>Sataliet Beheerkamers</u>

Die munisipaliteitkantore van Orania en Strydenburg moet voorsien word van ‘n sataliet beheerkamer met die nodige kommunikasienetwerk, noodtoerusting en ‘n volledige vloerplan van die wyk.

‘n Adjunk Wykshoof moet aangestel word wat toesien dat tydens ‘n noodtoestand of ramp in sy Wyk genoegsame personeel gemobiliseer kan word om die situasie tydelik te beheer tot die hoof spanne die toneel kan bereik.

Die Adjunk Spanleier moet behoorlik opgelei wees en ‘n skriftelike pligtestaat ontvang.

Daar moet ook toegesien word dat die nodige bronnestate bygehou word.

<u>HOOFSTUK II</u>

OPLEIDING IN RAMPBESTUUR

Dit is die verantwoordelikheid van die Rampbestuurder/koordineerder om toe te sien dat al die verskeie Afdelingshoofde en Noodspanne behoorlik opgelei word in hul onderskeie pligte. Dit is uiters belangrik dat alle spanne presies weet hoe om te reageer op verskillende ramptoestande.

<u>Daar moet begrip wees van die volgende</u>:

1. Die belangrikheid van personeel betrokkenheid en behoorlike koordinering van situasies.
2. Die verskil ken tussen noodsituasie, insidente en rampsituasies. Hulle moet presies weet wat die statutere vereistes is en die gedragskodes goed ken.
3. Die samestelling van noodsituasies, die rampplan en die faktore wat in ag geneem moet word asook die belangrikheid van elke afdeling en factor.
4. Hulle moet weet hoe om die aard en ingewikkeldheid van probleme voor en na ‘n noodsituasie/ramp wat opduik te kan hanteer.
5. Moet presies weet watter hulpbronne tot hul beskiking is in die onderskeie situasies en waar elkeen bekom kan word.
6. Die betrokkenes moet hul rolle en pligte behoorlik ken om sodoende so min soos moontlik foute te maak en daardeur te verseker dat lewens gered kan word.
7. Om te verseker dat ‘n situasie suksesvol en doeltreffend uitgevoer kan word is dit uiters belangrik dat oefensessies gehou word om die paraatheid van die spanne te toets en om te verseker dat die implementering van die noodplan haalbaar is.
8. Daar moet voortdurende opleiding en oefenprogramme geskied om te verseker dat noodspanne te alle tye paraat en voldoende is om ‘n ramp te kan hanteer.
9. Te verseker dat die publiek en gemeenskap kennis dra van optredes tydens noodsituasies/rampe en presies weet hoe om op te tree en wat om te doen. Hulle moet ook bewus wees om basiese stappe te neem om op ‘n gereedheidsgrondslag te alle tye te wees.

10. Daar moet genoegsame inligting beskikbaar wees vir die publiek en gemeenskap deur die gemeenskap op te lei en ook gebruik te maak van televisie, omsendskrywes en inligtingsboekies.
11. Daar moet toegesien word dat daar 'n vinnige doeltreffende manier is waardeur die gemeenskap in noodgevalle vinnig bereik kan word om 'n boodskap deur te gee.

INSTANDHOUDING EN EVALUASIE:

Dit is uiters belangrik dat daar voortdurend oefeninge en opleidingsprogramme binne 'n gemeenskap gehou word om die paraatheid van 'n gemeenskap tydens 'n nood/rampsituasie te verskerp.

PARAATHEID VIR RAMPE

DOEL:

Om ten tye van noodrampsituasies deur doeltreffende maatreels, organisering en lewering van noodreaksie die impak van 'n ramp se nadelige uitwerking en hindernisse so te minimaliseer dat daar so min ontwrigting en lewens verliese is. Dit kan alleenlik behaal word indien daar 'n behoorlike getoetste stelsel, prosedures en beskikbare hulpbronne bestaan sodat mense in staat sal wees om hulself te kan help.

Die paraatheidsraamwerk behoort uit die volgende komponente te bestaan:

1. Behoorlike beplanning met alle betrokkenes
2. Evaluering en identifisering van kwespunte en kwesbaarheid van gemeenskappe
3. Samewerkingsraamwerk tussen alle departemente
4. Behoorlike opleiding en inligtingstelsel
5. Identifisering van noodsaaklike hulpbronne in instandhouding daarvan
6. Kommunikasie en waarskuwingstelsels
7. Reaksiemeganismes
8. Inoefening en opgradering

DRAFT

HOOFSTUK III

1. IDENTIFISERING VAN MOONTLIKE RAMPTOESTANDE

1.1 Mensgemaakte Rampe

a) Gesondheids Epidemies

b) Omgewingsbesoedeling

c) Pad-vlieg-en Spoorongelukke

d) Sosiale en Politieke Onrus

e) Chemiese en Industriele Ongelukke

1.2 Natuurrampe:

a) Droogte

b) Oorstrommings

c) Springkaan en Muggieplae

d) Veldbrande

e) Rukwinde

f) Plaagbesmeting

g) Aardbewings

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